

MD21C39 (32)
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

MALAKAND	46,489,900				
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TOTAL	46,489,900				
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SOCIAL WELFARE & SPECIAL EDUCATION

	Rs	0
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2020-2021**

**REVISED
ESTIMATES
2020-2021**

**BUDGET
ESTIMATES
2021-2022**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

108101 SOCIAL WELFARE MEASURES

46,489,900

TOTAL

46,489,900

MD21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MD6098	District Officer Community Development Malakand	11,231,800		
MD6144	Welfare Home Female Malakand	5,546,900		
MD6157	Deaf & Dumb Children School at Dargai	7,362,400		
MD6178	INDUST. TRNG CENTER FOR WOMEN AT GU KHEL	1,174,400		
MD6209	Mentality Retarded & Physically Handicapped Malakand	4,640,400		
MD6210	Establishment of Deaf & Dumb Malakand	4,559,400		
MD6211	Establishment of GIB Malakand	3,564,400		
MD6221	Rehabilitation Center for Drug Addicts Thana Malakand	8,410,200		
TOTAL		46,489,900		

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SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>37,870,300</u>		
A011	PAY	<u>23,490,000</u>		
A011-1	TOTAL PAY OF OFFICERS	<u>10,510,000</u>		
A01101	Basic Pay Of Officer	10,510,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>12,980,000</u>		
A01151	Basic Pay Other Staff	12,950,000		
A01152	Personal pay	30,000		
A012	ALLOWANCES	<u>14,380,300</u>		
A012-1	TOTAL REGULAR ALLOWANCES	<u>13,970,000</u>		
A01202	House Rent Allowance	1,599,000		
A01203	Conveyance Allowance	2,275,000		
A01207	Washing Allowance	57,000		
A01208	Dress Allowance	53,000		
A0120D	Integrated Allowance	62,000		
A01217	Medical Allowance	1,478,000		
A0121T	Adhoc Relief Allowance 2013	440,000		
A0122C	Adhoc Relief Allowance - 2015	274,000		
A0122M	Adhoc Relief Allowance 2016	1,344,000		
A0122Y	Ad-hoc Relief Allowance 2017	1,689,000		
A01233	Unattractive Area Allowance	1,064,000		
A01239	Special allowance	195,000		
A0123G	Ad-hoc Relief Allowance-2018	1,689,000		
A0123P	Ad-hoc Relief Allowance 2019	1,751,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>410,300</u>		
A01274	Medical Charges	200,600		
A01277	Contingent Paid Staff	9,000		
A01278	Leave Salary	200,700		
A03	TOTAL OPERATING EXPENSES	<u>5,802,100</u>		
A032	COMMUNICATIONS	<u>45,500</u>		
A03201	Postage and Telegraph	5,500		
A03202	Telephone and Trunk Call	40,000		

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OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A033	UTILITIES	<u>1,313,000</u>		
A03303	Electricity	740,000		
A03304	Hot and Cold Weather Charges	573,000		
A034	OCCUPANCY COSTS	<u>735,000</u>		
A03402	Rent for Office Building	734,000		
A03404	Rent for other building	1,000		
A036	MOTOR VEHICLES	<u>2,000</u>		
A03603	Registration	2,000		
A038	TRAVEL & TRANSPORTATION	<u>923,600</u>		
A03805	Travelling Allowance	538,500		
A03806	Transportation of Goods	30,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	235,000		
A03808	Conveyance Charges	20,000		
A03809	CNG Charges (Govt)	100,100		
A039	GENERAL	<u>2,783,000</u>		
A03901	Stationery	215,000		
A03907	Advertising & Publicity	100,000		
A03927	Purchase of Drug and Medicines	150,000		
A03942	Cost of Other Stores	2,100,000		
A03970	Others	218,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>700,700</u>		
A041	PENSION	<u>700,700</u>		
A04114	Superannuation Encashment of L.P.R	700,700		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>800</u>		
A052	GRANTS-DOMESTIC	<u>800</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	800		

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>1,810,000</u>		
A095	PURCHASE OF TRANSPORT	<u>1,600,000</u>		
A09501	Transport	1,600,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>160,000</u>		
A09601	Plant and Machinery	160,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>50,000</u>		
A09701	Furniture and Fixtures	50,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>306,000</u>		
A130	TRANSPORT	<u>120,000</u>		
A13001	Transport	120,000		
A131	MACHINERY AND EQUIPMENT	<u>98,000</u>		
A13101	Machinery and Equipment	98,000		
A132	FURNITURE AND FIXTURE	<u>84,000</u>		
A13201	Furniture and Fixture	84,000		
A138	GENERAL	<u>4,000</u>		
A13801	Maintenance of gardens	4,000		
NET TOTAL		46,489,900		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MD6098 District Officer Community Development Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,641,000</u>		
A011 TOTAL PAY	20		<u>4,050,000</u>		
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,000,000</u>		
A01101 Total Basic Pay Of Officer	2		<u>1,000,000</u>		
D244 District Officer Social Development (BPS-17)	1		500,000		
S090 Social Welfare Officer (BPS-17)	1		500,000		
A011-2 TOTAL PAY OF OTHER STAFF	18		<u>3,050,000</u>		
A01151 Total Basic Pay Other Staff	18		<u>3,020,000</u>		
J013 Junior Clerk (BPS-11)	1		240,000		
N001 N.C Instructor (BPS-09)	3		630,000		
A170 Auxiliary Worker (BPS-07)	3		570,000		
D112 Driver (BPS-06)	1		180,000		
C057 Chowkidar (BPS-03)	5		700,000		
N005 Naib Qasid (BPS-03)	5		700,000		
A01152 Personal pay			30,000		
A012 TOTAL ALLOWANCES			<u>3,591,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,332,000</u>		
A01202 House Rent Allowance			379,000		
A01203 Conveyance Allowance			427,000		
A01207 Washing Allowance			13,000		
A01208 Dress Allowance			11,000		
A0120D Integrated Allowance			28,000		
A01217 Medical Allowance			338,000		
A0121T Adhoc Relief Allowance 2013			89,000		

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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				
MD6098	District Officer Community Development Malakand				
A0122C	Adhoc Relief Allowance - 2015		61,000		
A0122M	Adhoc Relief Allowance 2016		353,000		
A0122Y	Ad-hoc Relief Allowance 2017		457,000		
A01233	Unattractive Area Allowance		<u>234,000</u>		
001	Unattractive area allowance		234,000		
A0123G	Ad-hoc Relief Allowance-2018		<u>457,000</u>		
001			457,000		
A0123P	Ad-hoc Relief Allowance 2019		485,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>259,000</u>		
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01277	Contingent Paid Staff		9,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>1,750,600</u>		
A032	TOTAL COMMUNICATIONS		<u>45,500</u>		
A03201	Postage and Telegraph		5,500		
A03202	Telephone and Trunk Call		<u>40,000</u>		
001	Telephone and Trunk Call		40,000		
A033	TOTAL UTILITIES		<u>285,000</u>		
A03303	Electricity		<u>100,000</u>		
001	Electricity		100,000		
A03304	Hot and Cold Weather Charges		<u>185,000</u>		
003	Hot & Cold Weather Charges		185,000		
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>		
A03402	Rent for Office Building		200,000		

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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					
MD6098 District Officer Community Development Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,100</u>		
A03805 Travelling Allowance			<u>300,000</u>		
001 Travelling Allowance			300,000		
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>100,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		
A03808 Conveyance Charges			<u>20,000</u>		
001 Conveyance Charges			20,000		
A03809 CNG Charges (Govt)			<u>100</u>		
001 CNG Charges			100		
A039 TOTAL GENERAL			<u>770,000</u>		
A03901 Stationery			<u>70,000</u>		
001 Stationery Charges			70,000		
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03942 Cost of Other Stores			<u>500,000</u>		
001 Cost of other Stores			500,000		
A03970 Others			<u>100,000</u>		
001 Others			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MD6098	District Officer Community Development Malakand				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		
001	Fin: Asstt:		100		
A09	TOTAL PHYSICAL ASSETS		<u>1,750,000</u>		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,600,000</u>		
A09501	Transport		<u>1,600,000</u>		
001	Transport		1,600,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>		
A09601	Plant and Machinery		<u>100,000</u>		
001	Plant and Machinery		100,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>		
A09701	Furniture and Fixtures		<u>50,000</u>		
001	Furniture & Fixture		50,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>		
A130	TOTAL TRANSPORT		<u>50,000</u>		
A13001	Transport		<u>50,000</u>		
001	Transport		50,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		
A13101	Machinery and Equipment		<u>30,000</u>		
001	Machinery and Equipment		30,000		

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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

MD6098 District Officer Community Development
Malakand

A132 TOTAL FURNITURE AND
FIXTURE

10,000

A13201 Furniture and Fixture

10,000

District Officer Community Development
Malakand

11,231,800

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MD6144 Welfare Home Female Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,561,200</u>		
A011 TOTAL PAY	13		<u>3,250,000</u>		
A011-1 TOTAL PAY OF OFFICERS	3		<u>1,390,000</u>		
A01101 Total Basic Pay Of Officer	3		<u>1,390,000</u>		
S166 Superintendent (BPS-17)	2		1,000,000		
C082 Computer Operator (BPS-16)	1		390,000		
A011-2 TOTAL PAY OF OTHER STAFF	10		<u>1,860,000</u>		
A01151 Total Basic Pay Other Staff	10		<u>1,860,000</u>		
V013 Vocational Teacher (BPS-12)	1		260,000		
J013 Junior Clerk (BPS-11)	1		240,000		
W006 Warden (BPS-11)	1		240,000		
C020 Certificated Teacher (BPS-09)	1		210,000		
R028 Religious Teacher (BPS-09)	1		210,000		
C057 Chowkidar (BPS-03)	2		280,000		
C095 Cook (BPS-03)	1		140,000		
N005 Naib Qasid (BPS-03)	1		140,000		
S162 Sweeper (BPS-03)	1		140,000		
A012 TOTAL ALLOWANCES			<u>1,311,200</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,311,000</u>		
A01202 House Rent Allowance			177,000		
A01203 Conveyance Allowance			225,000		
A01207 Washing Allowance			8,000		
A01208 Dress Allowance			8,000		
A0120D Integrated Allowance			6,000		
A01217 Medical Allowance			164,000		
A0121T Adhoc Relief Allowance 2013			61,000		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MD6144	Welfare Home Female Malakand				
A0122C	Adhoc Relief Allowance - 2015		34,000		
A0122M	Adhoc Relief Allowance 2016		101,000		
A0122Y	Ad-hoc Relief Allowance 2017		137,000		
A01233	Unattractive Area Allowance		<u>110,000</u>		
001	Unattractive area allowance		110,000		
A0123G	Ad-hoc Relief Allowance-2018		<u>137,000</u>		
001			137,000		
A0123P	Ad-hoc Relief Allowance 2019		143,000		
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>963,500</u>		
A033	TOTAL UTILITIES		<u>90,000</u>		
A03303	Electricity		<u>30,000</u>		
001	Electricity		30,000		
A03304	Hot and Cold Weather Charges		<u>60,000</u>		
003	Hot & Cold Weather Charges		60,000		
A034	TOTAL OCCUPANCY COSTS		<u>228,000</u>		
A03402	Rent for Office Building		228,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,500</u>		
A03805	Travelling Allowance		<u>5,500</u>		
001	Travelling Allowance		5,500		
A039	TOTAL GENERAL		<u>640,000</u>		
A03901	Stationery		<u>30,000</u>		
001	Stationery Charges		30,000		

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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					
MD6144 Welfare Home Female Malakand					
A03942 Cost of Other Stores			<u>600,000</u>		
001 Cost of other Stores			600,000		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		
A13101 Machinery and Equipment			<u>15,000</u>		
001 Machinery and Equipment			15,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>		
A13201 Furniture and Fixture			7,000		
Welfare Home Female Malakand			5,546,900		

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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					
MD6157 Deaf & Dumb Children School at Dargai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,424,200</u>		
A011 TOTAL PAY	11		<u>3,440,000</u>		
A011-1 TOTAL PAY OF OFFICERS	5		<u>2,390,000</u>		
A01101 Total Basic Pay Of Officer	5		<u>2,390,000</u>		
J021 Junior Oral Master (BPS-17)	2		1,000,000		
P070 Principal (BPS-17)	1		500,000		
S056 Senior Oral Master (BPS-17)	1		500,000		
S087 Social Case Worker (BPS-16)	1		390,000		
A011-2 TOTAL PAY OF OTHER STAFF	6		<u>1,050,000</u>		
A01151 Total Basic Pay Other Staff	6		<u>1,050,000</u>		
J013 Junior Clerk (BPS-11)	1		240,000		
V013 Vocational Teacher (BPS-09)	1		210,000		
D112 Driver (BPS-06)	1		180,000		
C057 Chowkidar (BPS-03)	1		140,000		
N005 Naib Qasid (BPS-03)	1		140,000		
S162 Sweeper (BPS-03)	1		140,000		
A012 TOTAL ALLOWANCES			<u>2,984,200</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,984,000</u>		
A01202 House Rent Allowance			365,000		
A01203 Conveyance Allowance			406,000		
A01207 Washing Allowance			6,000		
A01208 Dress Allowance			4,000		
A0120D Integrated Allowance			6,000		
A01217 Medical Allowance			213,000		
A0121T Adhoc Relief Allowance 2013			79,000		
A0122C Adhoc Relief Allowance - 2015			56,000		

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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					
108					
1081					
108101					
MD6157					
A0122M	Adhoc Relief Allowance 2016		287,000		
A0122Y	Ad-hoc Relief Allowance 2017		387,000		
A01233	Unattractive Area Allowance		<u>188,000</u>		
001	Unattractive area allowance		188,000		
A01239	Special allowance		<u>195,000</u>		
001	Special Allowance		195,000		
A0123G	Ad-hoc Relief Allowance-2018		<u>387,000</u>		
001			387,000		
A0123P	Ad-hoc Relief Allowance 2019		405,000		
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>828,000</u>		
A033	TOTAL UTILITIES		<u>190,000</u>		
A03303	Electricity		<u>40,000</u>		
001	Electricity		40,000		
A03304	Hot and Cold Weather Charges		<u>150,000</u>		
003	Hot & Cold Weather Charges		150,000		
A034	TOTAL OCCUPANCY COSTS		<u>241,000</u>		
A03402	Rent for Office Building		240,000		
A03404	Rent for other building		1,000		
A036	TOTAL MOTOR VEHICLES		<u>2,000</u>		
A03603	Registration		2,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>265,000</u>		
A03805	Travelling Allowance		<u>130,000</u>		

MD21C39 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10					
108					
1081					
108101					
SOCIAL PROTECTION					
OTHERS					
OTHERS					
SOCIAL WELFARE MEASURES					
MD6157 Deaf & Dumb Children School at Dargai					
001	Travelling Allowance		130,000		
A03807	P.O.L Charges A.planes		<u>35,000</u>		
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		35,000		
A03809	CNG Charges (Govt)		<u>100,000</u>		
001	CNG Charges		100,000		
A039	TOTAL GENERAL		<u>130,000</u>		
A03901	Stationery		<u>80,000</u>		
001	Stationery Charges		80,000		
A03970	Others		<u>50,000</u>		
001	Others		50,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>		
A041	TOTAL PENSION		<u>100</u>		
A04114	Superannuation Encashment of L.P.R		<u>100</u>		
001	Superannuation Encashment of L.P.R		100		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		
001	Fin: Asstt:		100		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>		
A130	TOTAL TRANSPORT		<u>70,000</u>		
A13001	Transport		<u>70,000</u>		
001	Transport		70,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>		

MD21C39 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

10 SOCIAL PROTECTION
108 OTHERS
1081 OTHERS
108101 SOCIAL WELFARE MEASURES

Rs

Rs

Rs

MD6157 Deaf & Dumb Children School at Dargai

A13101	Machinery and Equipment		<u>25,000</u>		
001	Machinery and Equipment		25,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>		
A13201	Furniture and Fixture		15,000		

Deaf & Dumb Children School at Dargai

7,362,400

MD21C39 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

10 SOCIAL PROTECTION
108 OTHERS
1081 OTHERS
108101 SOCIAL WELFARE MEASURES

MD6178 INDUST. TRNG CENTER FOR WOMEN AT GU KHEL

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>971,200</u>	
A011	TOTAL PAY	3		<u>540,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	3		<u>540,000</u>	
A01151	Total Basic Pay Other Staff	3		<u>540,000</u>	
V013	Vocational Teacher (BPS-12)	1		260,000	
C057	Chowkidar (BPS-03)	1		140,000	
N005	Naib Qasid (BPS-03)	1		140,000	
A012	TOTAL ALLOWANCES			<u>431,200</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>431,000</u>	
A01202	House Rent Allowance			58,000	
A01203	Conveyance Allowance			78,000	
A01207	Washing Allowance			2,000	
A01208	Dress Allowance			2,000	
A0120D	Integrated Allowance			6,000	
A01217	Medical Allowance			55,000	
A0121T	Adhoc Relief Allowance 2013			13,000	
A0122C	Adhoc Relief Allowance - 2015			9,000	
A0122M	Adhoc Relief Allowance 2016			34,000	
A0122Y	Ad-hoc Relief Allowance 2017			45,000	
A01233	Unattractive Area Allowance			<u>37,000</u>	
001	Unattractive area allowance			37,000	
A0123G	Ad-hoc Relief Allowance-2018			<u>45,000</u>	
001				45,000	
A0123P	Ad-hoc Relief Allowance 2019			47,000	
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	

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MD6178	INDUST. TRNG CENTER FOR WOMEN AT GU KHEL				
A03	TOTAL OPERATING EXPENSES		<u>108,000</u>		
A033	TOTAL UTILITIES		<u>35,000</u>		
A03303	Electricity		<u>10,000</u>		
001	Electricity		10,000		
A03304	Hot and Cold Weather Charges		<u>25,000</u>		
003	Hot & Cold Weather Charges		25,000		
A034	TOTAL OCCUPANCY COSTS		<u>66,000</u>		
A03402	Rent for Office Building		66,000		
A039	TOTAL GENERAL		<u>7,000</u>		
A03901	Stationery		<u>2,000</u>		
001	Stationery Charges		2,000		
A03970	Others		<u>5,000</u>		
001	Others		5,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>		
A041	TOTAL PENSION		<u>100</u>		
A04114	Superannuation Encashment of L.P.R		<u>100</u>		
001	Superannuation Encashment of L.P.R		100		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		
001	Fin: Asstt:		100		
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>		

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

10 SOCIAL PROTECTION
108 OTHERS
1081 OTHERS
108101 SOCIAL WELFARE MEASURES

Rs

Rs

Rs

MD6178 INDUST. TRNG CENTER FOR WOMEN AT GU KHEL

A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>60,000</u>		
A09601	Plant and Machinery		<u>60,000</u>		
001	Plant and Machinery		60,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>		
A13201	Furniture and Fixture		25,000		

INDUST. TRNG CENTER FOR WOMEN AT GU KHEL

1,174,400

MD21C39 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MD6209 Mentality Retarded & Physically Handicapped Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,604,200</u>		
A011 TOTAL PAY	9		<u>3,020,000</u>		
A011-1 TOTAL PAY OF OFFICERS	5		<u>2,060,000</u>		
A01101 Total Basic Pay Of Officer	5		<u>2,060,000</u>		
P070 Principal (BPS-17)	1		500,000		
A057 Assistant (BPS-16)	1		390,000		
A126 Assistant Physiotherapist (BPS-16)	1		390,000		
S063 Senior Teacher (BPS-16)	1		390,000		
S087 Social Case Worker (BPS-16)	1		390,000		
A011-2 TOTAL PAY OF OTHER STAFF	4		<u>960,000</u>		
A01151 Total Basic Pay Other Staff	4		<u>960,000</u>		
J026 Junior Teacher (BPS-11)	1		240,000		
M079 Music Teacher (BPS-11)	1		240,000		
R028 Religious Teacher (BPS-11)	1		240,000		
V013 Vocational Teacher (BPS-11)	1		240,000		
A012 TOTAL ALLOWANCES			<u>1,584,200</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,584,000</u>		
A01202 House Rent Allowance			156,000		
A01203 Conveyance Allowance			305,000		
A01207 Washing Allowance			7,000		
A01208 Dress Allowance			7,000		
A0120D Integrated Allowance			4,000		
A01217 Medical Allowance			203,000		
A0121T Adhoc Relief Allowance 2013			56,000		
A0122C Adhoc Relief Allowance - 2015			31,000		
A0122M Adhoc Relief Allowance 2016			149,000		

MD21C39 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MD6209 Mentality Retarded & Physically Handicapped Malakand					
A0122Y Ad-hoc Relief Allowance 2017			176,000		
A01233 Unattractive Area Allowance			<u>138,000</u>		
001 Unattractive area allowance			138,000		
A0123G Ad-hoc Relief Allowance-2018			<u>176,000</u>		
001			176,000		
A0123P Ad-hoc Relief Allowance 2019			176,000		
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>24,000</u>		
A033 TOTAL UTILITIES			<u>21,000</u>		
A03303 Electricity			<u>20,000</u>		
001 Electricity			20,000		
A03304 Hot and Cold Weather Charges			<u>1,000</u>		
003 Hot & Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>		
A03805 Travelling Allowance			<u>1,000</u>		
001 Travelling Allowance			1,000		
A039 TOTAL GENERAL			<u>2,000</u>		
A03901 Stationery			<u>1,000</u>		
001 Stationery Charges			1,000		
A03970 Others			<u>1,000</u>		
001 Others			1,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		

MD21C39 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MD6209 Mentality Retarded & Physically Handicapped Malakand					
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>		
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>10,000</u>		
A13201 Furniture and Fixture			10,000		
A138 TOTAL GENERAL			<u>1,000</u>		
A13801 Maintenance of gardens			1,000		
Mentality Retarded & Physically Handicapped Malakand			4,640,400		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MD6210 Establishment of Deaf & Dumb Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,532,200</u>		
A011 TOTAL PAY	10		<u>2,960,000</u>		
A011-1 TOTAL PAY OF OFFICERS	3		<u>1,280,000</u>		
A01101 Total Basic Pay Of Officer	3		<u>1,280,000</u>		
P070 Principal (BPS-17)	1		500,000		
A069 Assistant Audiologist (BPS-16)	1		390,000		
S056 Senior Oral Master (BPS-16)	1		390,000		
A011-2 TOTAL PAY OF OTHER STAFF	7		<u>1,680,000</u>		
A01151 Total Basic Pay Other Staff	7		<u>1,680,000</u>		
D106 Drawing Master (BPS-15)	1		340,000		
J013 Junior Clerk (BPS-11)	1		240,000		
J021 Junior Oral Master (BPS-11)	1		240,000		
P231 Physical Training Instructor (BPS-11)	1		240,000		
R028 Religious Teacher (BPS-11)	1		240,000		
V013 Vocational Teacher (BPS-11)	1		240,000		
N005 Naib Qasid (BPS-03)	1		140,000		
A012 TOTAL ALLOWANCES			<u>1,572,200</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,572,000</u>		
A01202 House Rent Allowance			156,000		
A01203 Conveyance Allowance			305,000		
A01207 Washing Allowance			7,000		
A01208 Dress Allowance			7,000		
A0120D Integrated Allowance			4,000		
A01217 Medical Allowance			203,000		
A0121T Adhoc Relief Allowance 2013			56,000		
A0122C Adhoc Relief Allowance - 2015			31,000		

MD21C39 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10					
108					
1081					
108101					
MD6210					
A0122M	Adhoc Relief Allowance 2016		149,000		
A0122Y	Ad-hoc Relief Allowance 2017		172,000		
A01233	Unattractive Area Allowance		<u>138,000</u>		
001	Unattractive area allowance		138,000		
A0123G	Ad-hoc Relief Allowance-2018		<u>172,000</u>		
001			172,000		
A0123P	Ad-hoc Relief Allowance 2019		172,000		
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>24,000</u>		
A033	TOTAL UTILITIES		<u>21,000</u>		
A03303	Electricity		<u>20,000</u>		
001	Electricity		20,000		
A03304	Hot and Cold Weather Charges		<u>1,000</u>		
003	Hot & Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>		
A03805	Travelling Allowance		<u>1,000</u>		
001	Travelling Allowance		1,000		
A039	TOTAL GENERAL		<u>2,000</u>		
A03901	Stationery		<u>1,000</u>		
001	Stationery Charges		1,000		
A03970	Others		<u>1,000</u>		
001	Others		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>		

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MD6210 Establishment of Deaf & Dumb Malakand					
A041 TOTAL PENSION			<u>100</u>		
A04114 Superannuation Encashment of L.P.R			<u>100</u>		
001 Superannuation Encashment of L.P.R			100		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		
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		
A138 TOTAL GENERAL			<u>1,000</u>		
A13801 Maintenance of gardens			1,000		
Establishment of Deaf & Dumb Malakand			4,559,400		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MD6211 Establishment of GIB Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,537,200</u>		
A011 TOTAL PAY	9		<u>2,040,000</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>500,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>500,000</u>		
S166 Superintendent (BPS-17)	1		500,000		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>1,540,000</u>		
A01151 Total Basic Pay Other Staff	8		<u>1,540,000</u>		
J013 Junior Clerk (BPS-11)	1		240,000		
B045 Braille Teacher (BPS-10)	1		220,000		
I018 Instructor (BPS-10)	1		220,000		
M111 Munj Instructor (BPS-10)	1		220,000		
Q001 Qari (BPS-10)	1		220,000		
C057 Chowkidar (BPS-03)	1		140,000		
N005 Naib Qasid (BPS-03)	1		140,000		
S162 Sweeper (BPS-03)	1		140,000		
A012 TOTAL ALLOWANCES			<u>1,497,200</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,497,000</u>		
A01202 House Rent Allowance			156,000		
A01203 Conveyance Allowance			305,000		
A01207 Washing Allowance			7,000		
A01208 Dress Allowance			7,000		
A0120D Integrated Allowance			4,000		
A01217 Medical Allowance			203,000		
A0121T Adhoc Relief Allowance 2013			56,000		
A0122C Adhoc Relief Allowance - 2015			31,000		
A0122M Adhoc Relief Allowance 2016			149,000		
A0122Y Ad-hoc Relief Allowance 2017			147,000		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MD6211	Establishment of GIB Malakand				
A01233	Unattractive Area Allowance		<u>138,000</u>		
001	Unattractive area allowance		138,000		
A0123G	Ad-hoc Relief Allowance-2018		<u>147,000</u>		
001			147,000		
A0123P	Ad-hoc Relief Allowance 2019		147,000		
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>24,000</u>		
A033	TOTAL UTILITIES		<u>21,000</u>		
A03303	Electricity		<u>20,000</u>		
001	Electricity		20,000		
A03304	Hot and Cold Weather Charges		<u>1,000</u>		
003	Hot & Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>		
A03805	Travelling Allowance		<u>1,000</u>		
001	Travelling Allowance		1,000		
A039	TOTAL GENERAL		<u>2,000</u>		
A03901	Stationery		<u>1,000</u>		
001	Stationery Charges		1,000		
A03970	Others		<u>1,000</u>		
001	Others		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>		
A041	TOTAL PENSION		<u>100</u>		

MD21C39 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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10 SOCIAL PROTECTION
108 OTHERS
1081 OTHERS
108101 SOCIAL WELFARE MEASURES

MD6211 Establishment of GIB Malakand

A04114	Superannuation Encashment of L.P.R		<u>100</u>		
001	Superannuation Encashment of L.P.R		100		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		
001	Fin: Asstt:		100		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>		
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		
A138	TOTAL GENERAL		<u>1,000</u>		
A13801	Maintenance of gardens		1,000		

Establishment of GIB Malakand

3,564,400

MD21C39 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MD6221 Rehabilitation Center for Drug Addicts Thana Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,599,100</u>		
A011 TOTAL PAY	15		<u>4,190,000</u>		
A011-1 TOTAL PAY OF OFFICERS	4		<u>1,890,000</u>		
A01101 Total Basic Pay Of Officer	<u>4</u>		<u>1,890,000</u>		
M033 Medical Officer (BPS-17)	1		500,000		
P112 Physiotherapist (BPS-17)	1		500,000		
R077 Rehabilitation Officer (BPS-17)	1		500,000		
A057 Assistant (BPS-16)	1		390,000		
A011-2 TOTAL PAY OF OTHER STAFF	11		<u>2,300,000</u>		
A01151 Total Basic Pay Other Staff	<u>11</u>		<u>2,300,000</u>		
I018 Instructor (BPS-13)	3		840,000		
D078 Dispensor (BPS-12)	2		520,000		
J013 Junior Clerk (BPS-11)	1		240,000		
C057 Chowkidar (BPS-03)	2		280,000		
C095 Cook (BPS-03)	1		140,000		
N005 Naib Qasid (BPS-03)	2		280,000		
A012 TOTAL ALLOWANCES			<u>1,409,100</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,259,000</u>		
A01202 House Rent Allowance			152,000		
A01203 Conveyance Allowance			224,000		
A01207 Washing Allowance			7,000		
A01208 Dress Allowance			7,000		
A0120D Integrated Allowance			4,000		
A01217 Medical Allowance			99,000		
A0121T Adhoc Relief Allowance 2013			30,000		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MD6221	Rehabilitation Center for Drug Addicts Thana Malakand				
A0122C	Adhoc Relief Allowance - 2015		21,000		
A0122M	Adhoc Relief Allowance 2016		122,000		
A0122Y	Ad-hoc Relief Allowance 2017		168,000		
A01233	Unattractive Area Allowance		<u>81,000</u>		
001	Unattractive area allowance		81,000		
A0123G	Ad-hoc Relief Allowance-2018		<u>168,000</u>		
001			168,000		
A0123P	Ad-hoc Relief Allowance 2019		176,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,100</u>		
A01274	Medical Charges		<u>150,000</u>		
001	Medical Charges		150,000		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A03	TOTAL OPERATING EXPENSES		<u>2,080,000</u>		
A033	TOTAL UTILITIES		<u>650,000</u>		
A03303	Electricity		<u>500,000</u>		
001	Electricity		500,000		
A03304	Hot and Cold Weather Charges		<u>150,000</u>		
003	Hot & Cold Weather Charges		150,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>		
A03805	Travelling Allowance		<u>100,000</u>		
001	Travelling Allowance		100,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		100,000		
A039	TOTAL GENERAL		<u>1,230,000</u>		
A03901	Stationery		<u>30,000</u>		
001	Stationery Charges		30,000		

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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				
MD6221	Rehabilitation Center for Drug Addicts Thana Malakand				
A03927	Purchase of Drug and Medicines		<u>150,000</u>		
001	Purchase of Drugs and medicines		150,000		
A03942	Cost of Other Stores		<u>1,000,000</u>		
001	Cost of other Stores		1,000,000		
A03970	Others		<u>50,000</u>		
001	Others		50,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>		
A041	TOTAL PENSION		<u>700,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>700,000</u>		
001	Superannuation Encashment of L.P.R		700,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		
001	Fin: Asstt:		100		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>31,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>		
A13101	Machinery and Equipment		<u>15,000</u>		
001	Machinery and Equipment		15,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>		
A13201	Furniture and Fixture		15,000		
A138	TOTAL GENERAL		<u>1,000</u>		
A13801	Maintenance of gardens		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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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10 SOCIAL PROTECTION

108 OTHERS

1081 OTHERS

108101 SOCIAL WELFARE MEASURES

MD6221 Rehabilitation Center for Drug Addicts
Thana Malakand

Rehabilitation Center for Drug Addicts
Thana Malakand

8,410,200