

**CA21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
CHARSADA	9	744,280	518,320	1,679,400	114,750	1,794,150
CHARSADDA	80	43,016,851	40,537,360	50,343,470	9,950,250	60,293,720
Charsadda	70	30,270,369	21,200,260	30,434,970	5,902,600	36,337,570
NOWSHERA		110,310,125				
MANSEHRA		7,946,680				
<b>TOTAL</b>	<b>159</b>	<b>192,288,305</b>	<b>62,255,940</b>	<b>82,457,840</b>	<b>15,967,600</b>	<b>98,425,440</b>

**CA21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>98,425,440</b>
<b>Total:</b>	<b>98,425,440</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
094101 SCHOOLS FOR HANDICAPPED	37,954,662	18,459,860	32,095,050
108101 SOCIAL WELFARE MEASURES	154,333,643	43,796,080	66,330,390
<b>TOTAL</b>	<b>192,288,305</b>	<b>62,255,940</b>	<b>98,425,440</b>

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**CA21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
NR6055	Head Master GHS Maghulkay Nowshera	10,634,990		
NR6056	Principal GHS Ziart Kakasahib Nowshera	35,408,575		
NR6057	Principal GHS Jehangira Nowshera	17,432,625		
NR6058	Principal GHS Rashakai Nowshera	25,664,260		
NR6059	Principal GHS Nowshera Kalan No. 2, Nows	18,259,675		
CA6121	SOCIAL WELFARE CHARSAJDA	23,643,859	22,077,500	28,198,670
CA6201	SPECIAL EDUCATION CENTER FOR VHC CHARSAJDA	19,372,992	18,459,860	32,095,050
CA6266	Establishment of Bacha Khan Women Vocational Center Charsajda	744,280	518,320	1,794,150
MA6268	Head Mistress GGHS Sangar Mansehra	7,946,680		
NR6372	BHU MAMA KHEL	2,910,000		
CA6272	Center for Mentally Retarded and Physically Handicapped	11,367,970	5,160,820	13,754,360
CA6273	School for Deaf and Dumb Children at Charsajda	6,721,373	5,881,390	8,458,530
CA6274	Rehabilitation Center for Drug Addicts	5,826,584	4,521,940	7,275,160
CA6275	Welfare Home for Destitute Children	6,354,442	5,636,110	6,849,520
<b>TOTAL</b>		<b>192,288,305</b>	<b>62,255,940</b>	<b>98,425,440</b>

**CA21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>180,883,896</u></b>	<b><u>52,318,340</u></b>	<b><u>82,457,840</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>123,784,310</u></b>	<b><u>29,016,800</u></b>	<b><u>39,104,780</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>70,592,861</u></b>	<b><u>11,148,870</u></b>	<b><u>14,814,590</u></b>
A01101	Basic Pay Of Officer	70,482,461	11,148,870	14,814,590
A01102	Personal pay	110,400		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>53,191,449</u></b>	<b><u>17,867,930</u></b>	<b><u>24,290,190</u></b>
A01151	Basic Pay Other Staff	53,143,199	17,814,260	24,237,110
A01152	Personal pay	48,250	53,670	53,080
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>57,099,586</u></b>	<b><u>23,301,540</u></b>	<b><u>43,353,060</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>56,224,296</u></b>	<b><u>23,190,290</u></b>	<b><u>43,351,560</u></b>
A01202	House Rent Allowance	9,903,195	2,801,600	4,987,510
A01203	Conveyance Allowance	6,456,098	3,502,920	5,781,010
A01207	Washing Allowance	121,908	46,150	99,280
A01208	Dress Allowance	109,493	44,350	88,210
A0120D	Integrated Allowance	138,212	107,650	121,860
A0120Q	Fixed Daily Allowance	2,000		
A0120X	Adhoc Allowance - 2010	200,000		
A01217	Medical Allowance	5,514,569	2,184,360	3,311,770
A0121B	Health Professional Allowance	400,000		10,000,000
A0121T	Adhoc Relief Allowance 2013	1,876,530	651,640	1,093,500
A0121Z	Adhoc Relief Allowance 2014	190,518	1,000	209,580
A01224	Entertainment Allowance	18,000		
A01226	Computer Allowance	132,109	20,100	145,350
A01229	Special compensatory allowance	552,722	72,000	538,220
A0122C	Adhoc Relief Allowance - 2015	1,151,209	653,750	524,490
A0122M	Adhoc Relief Allowance 2016	7,053,180	2,275,390	3,586,230
A0122N	Special Conveyance Allowance to Disbalded Employees	132,216	196,380	102,250
A0122Y	Ad-hoc Relief Allowance 2017	7,594,149	2,994,670	3,238,940
A01236	Deputation Allowance	1,327,263	83,000	1,460,050
A01238	Charge allowance	12,480		
A01239	Special allowance	2,305,577	1,124,000	2,546,160
A0123G	Ad-hoc Relief Allowance-2018	6,946,558	2,973,010	2,757,310
A0123P	Ad-hoc Relief Allowance 2019	4,010,180	2,598,720	2,718,810
A01249	Utility Allowance to Ministers		819,700	
A01252	Non Practising Allowance	36,000	38,900	38,900
A01253	Science Teaching Allowance	19,200		

**CA21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A01257	RC Allowance	19,000		
A01270	Other	1,930	1,000	2,130
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>875,290</u></b>	<b><u>111,250</u></b>	<b><u>1,500</u></b>
A01271	Overtime Allowance	965	1,000	100
A01272	Night duty allowance	965	1,000	
A01273	Honoraria	965		
A01274	Medical Charges	482,500	6,000	600
A01277	Contingent Paid Staff	1,930	1,000	100
A01278	Leave Salary	387,000	101,250	600
A01289	Teaching Allowance	965	1,000	100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>8,258,489</u></b>	<b><u>8,228,200</u></b>	<b><u>12,516,480</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>153,480</u></b>	<b><u>154,100</u></b>	<b><u>231,150</u></b>
A03201	Postage and Telegraph	16,200	2,100	7,910
A03202	Telephone and Trunk Call	137,280	152,000	223,240
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,328,249</u></b>	<b><u>1,262,500</u></b>	<b><u>1,379,570</u></b>
A03301	Gas	18,849	11,000	23,170
A03303	Electricity	1,283,000	1,225,000	1,326,300
A03304	Hot and Cold Weather Charges	26,400	26,500	30,100
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,063,680</u></b>	<b><u>1,063,680</u></b>	<b><u>1,272,680</u></b>
A03402	Rent for Office Building	1,063,680	1,063,680	1,272,680
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>200,000</u></b>	<b><u>380,000</u></b>
A03603	Registration		200,000	380,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,832,400</u></b>	<b><u>2,150,320</u></b>	<b><u>3,138,250</u></b>
A03805	Travelling Allowance	432,240	680,000	620,230
A03806	Transportation of Goods	203,280	125,000	161,530
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	835,200	985,000	1,570,000
A03808	Conveyance Charges	3,960	56,320	39,370
A03809	CNG Charges (Govt)	344,520	290,000	747,120
A03828	Conveyance charges	13,200	14,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>3,880,680</u></b>	<b><u>3,397,600</u></b>	<b><u>6,114,830</u></b>

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03901	Stationery	300,480	396,000	378,100
A03902	Printing and Publication	27,720	100,000	230,000
A03905	Newspapers Periodicals and Books	13,200	6,000	14,520
A03906	Uniforms and Protective Clothing	7,920	20,000	8,720
A03907	Advertising & Publicity	159,000	285,600	197,280
A03927	Purchase of Drug and Medicines	52,800	65,000	170,100
A03942	Cost of Other Stores	3,213,720	2,330,000	4,910,000
A03970	Others	105,840	195,000	206,110
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,710,000</u></b>	<b><u>1,400</u></b>	<b><u>1,300,100</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,710,000</u></b>	<b><u>1,400</u></b>	<b><u>1,300,100</u></b>
A04114	Superannuation Encashment of L.P.R	1,710,000	1,400	1,300,100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>619,680</u></b>	<b><u>708,000</u></b>	<b><u>700,420</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>6,600</u></b>	<b><u>6,600</u></b>	<b><u>7,260</u></b>
A09201	Hardware	6,600	6,600	7,260
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>147,480</u></b>	<b><u>381,400</u></b>	<b><u>297,800</u></b>
A09601	Plant and Machinery	147,480	381,400	297,800
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>465,600</u></b>	<b><u>320,000</u></b>	<b><u>395,360</u></b>
A09701	Furniture and Fixtures	465,600	320,000	395,360
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>816,240</u></b>	<b><u>1,000,000</u></b>	<b><u>1,450,600</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>541,200</u></b>	<b><u>606,000</u></b>	<b><u>1,127,120</u></b>
A13001	Transport	541,200	606,000	1,127,120
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>144,120</u></b>	<b><u>197,000</u></b>	<b><u>178,200</u></b>
A13101	Machinery and Equipment	144,120	197,000	178,200
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>130,920</u></b>	<b><u>197,000</u></b>	<b><u>145,280</u></b>
A13201	Furniture and Fixture	130,920	197,000	145,280

**CA21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>			
<b>SUMMARY</b>			
<b>NET TOTAL</b>	<b>192,288,305</b>	<b>62,255,940</b>	<b>98,425,440</b>

CA21C39 (32)  
SOCIAL WELFARE & SPECIAL EDUCATION  
SUMMARY OF SCALES FOR 2020-2021

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	58			58	8,885,870
05	3			3	647,980
06	11			11	2,581,240
08	4			4	1,554,380
09	7			7	1,504,300
10	6			6	1,186,370
11	23			23	4,794,920
12	7			7	1,204,680
13	3			3	544,940
14	4			4	1,332,430
16	13			13	3,869,240
17	18			18	8,791,160
18	2			2	2,154,190
<b>TOTAL</b>	<b>159</b>			<b>159</b>	<b>39,051,700</b>



**CA21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

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
<b>07 HEALTH</b>					
<b>073 HOSPITAL SERVICES</b>					
<b>0731 GENERAL HOSPITAL SERVICES</b>					
<b>073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>					
<b>NR6372 BHU MAMA KHEL</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,910,000</u></b>		
<b>A011 TOTAL PAY</b>	<b>8</b>		<b><u>1,529,000</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>275,000</u></b>		
A01101 Total Basic Pay Of Officer	1		<u>275,000</u>		
M033 Medical Officer (BPS-17)	1		275,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>		<b><u>1,254,000</u></b>		
A01151 Total Basic Pay Other Staff	7		<u>1,254,000</u>		
P247 Primary Health Care Technician (MCH) (BPS-12)	1		440,000		
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2		220,000		
D007 Dai (BPS-05)	1		165,000		
W004 Ward Orderli (BPS-05)	1		165,000		
B006 Behishti (BPS-03)	1		132,000		
C057 Chowkidar (BPS-03)	1		132,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,381,000</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,381,000</u></b>		
A01202 House Rent Allowance			100,000		
A01203 Conveyance Allowance			150,000		
A01207 Washing Allowance			4,000		
A01208 Dress Allowance			4,000		
A0120Q Fixed Daily Allowance			2,000		
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000		
A0121B Health Professional Allowance			400,000		
A0121T Adhoc Relief Allowance 2013			12,000		
A0122C Adhoc Relief Allowance - 2015			100,000		
A0122M Adhoc Relief Allowance 2016			100,000		

**CA21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

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**073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC**

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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

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		Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073105</b>	<b>BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC</b>			

**NR6372 BHU MAMA KHEL**

A0123G	Ad-hoc Relief Allowance-2018	154,000		
A01252	Non Practising Allowance	36,000		
A01257	RC Allowance	19,000		

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	<b>BHU MAMA KHEL</b>	<b>2,910,000</b>		
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**CA21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**092101 SECONDARY EDUCATION**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>NR6055</b>	<b>Head Master GHS Maghulkay Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,634,990</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>7,266,635</u></b>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4,147,335</u></b>		
A01101	Total Basic Pay Of Officer	8	<u>4,147,335</u>		
H029	Head Master (BPS-17)	1	873,995		
S572	Senior Certified Teacher (BPS-16)	2	602,405		
S575	Senior Drawing Master (BPS-16)	1	542,215		
S579	Secondary School Teacher (BPS-16)	4	2,128,720		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,119,300</u></b>		
A01151	Total Basic Pay Other Staff	11	<u>3,119,300</u>		
C020	Certificated Teacher (BPS-15)	2	985,085		
P030	Physical Education Teacher (BPS-15)	1	223,025		
S573	Senior Arabic Teacher (BPS-15)	1	381,700		
T023	Theology Teacher (BPS-15)	1	224,490		
Q001	Qari (BPS-12)	1	259,250		
J013	Junior Clerk (BPS-11)	1	172,700		
B006	Behishti (BPS-03)	1	129,855		
C057	Chowkidar (BPS-03)	1	191,235		
L002	Laboratory Attendant (BPS-03)	1	278,885		
S162	Sweeper (BPS-03)	1	273,075		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,368,355</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,368,355</u></b>		
A01202	House Rent Allowance		497,930		
A01203	Conveyance Allowance		85,740		

**CA21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**092101 SECONDARY EDUCATION**

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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			

**NR6055 Head Master GHS Maghulkay Nowshera**

A01207	Washing Allowance	3,600
A01208	Dress Allowance	3,600
A01217	Medical Allowance	331,490
A0121T	Adhoc Relief Allowance 2013	116,365
A0122C	Adhoc Relief Allowance - 2015	79,455
A0122M	Adhoc Relief Allowance 2016	465,700
A0122Y	Ad-hoc Relief Allowance 2017	602,580
A01238	Charge allowance	1,200
A0123G	Ad-hoc Relief Allowance-2018	602,580
A0123P	Ad-hoc Relief Allowance 2019	573,315
A01253	Science Teaching Allowance	4,800

<b>Head Master GHS Maghulkay Nowshera</b>	<b>10,634,990</b>
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**CA21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**092101 SECONDARY EDUCATION**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>NR6056</b>	<b>Principal GHS Ziart Kakasahib Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,408,575</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>25,524,785</u></b>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>17,420,755</u></b>		
A01101	Total Basic Pay Of Officer		<u>17,337,955</u>		
P070	Principal	(BPS-19)	1	1,425,735	
D072	Director Of Physical Education	(BPS-18)	1	765,205	
V011	Vice Principal	(BPS-18)	1	771,410	
L033	Librarian	(BPS-17)	1	522,325	
S144	Subject Specialist	(BPS-17)	9	5,611,720	
S377	Senior I. T. Teacher	(BPS-17)	1	522,325	
S572	Senior Certified Teacher	(BPS-16)	6	3,675,805	
S573	Senior Arabic Teacher	(BPS-16)	1	590,700	
S574	Senior Teology Teacher	(BPS-16)	1	711,085	
S576	Senior Phycial Education Teacher	(BPS-16)	1	530,510	
S579	Secondary School Teacher	(BPS-16)	6	2,211,135	
A01102	Personal pay			82,800	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>8,104,030</u></b>		
A01151	Total Basic Pay Other Staff		<u>8,104,030</u>		
C020	Certificated Teacher	(BPS-15)	6	2,942,940	
D106	Drawing Master	(BPS-15)	1	370,790	
S577	Senior Qari	(BPS-15)	1	523,910	
S035	Senior Clerk	(BPS-14)	1	555,590	
C457	Certified Teacher IT	(BPS-12)	1	523,910	
J013	Junior Clerk	(BPS-11)	2	831,340	

**CA21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**092101 SECONDARY EDUCATION**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>092101</b>	<b>SECONDARY EDUCATION</b>		

**NR6056 Principal GHS Ziart Kakasahib Nowshera**

B006	Behishti	(BPS-03)	2	374,220
C057	Chowkidar	(BPS-03)	3	673,335
L002	Laboratory Attendant	(BPS-03)	2	463,320
M010	Mali	(BPS-03)	1	241,035
N005	Naib Qasid	(BPS-03)	2	435,600
S162	Sweeper	(BPS-03)	1	168,040

**A012 TOTAL ALLOWANCES** **9,883,790**

**A012-1 TOTAL REGULAR ALLOWANCES** **9,883,790**

A01202	House Rent Allowance			1,408,885
A01203	Conveyance Allowance			197,245
A01207	Washing Allowance			12,600
A01208	Dress Allowance			10,800
A0120D	Integrated Allowance			10,800
A01217	Medical Allowance			909,580
A0121T	Adhoc Relief Allowance 2013			384,375
A01224	Entertainment Allowance			6,000
A0122C	Adhoc Relief Allowance - 2015			261,505
A0122M	Adhoc Relief Allowance 2016			1,406,810
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000
A0122Y	Ad-hoc Relief Allowance 2017			1,855,645
A01238	Charge allowance			1,680
A0123G	Ad-hoc Relief Allowance-2018			1,855,645
A0123P	Ad-hoc Relief Allowance 2019			1,533,420
A01253	Science Teaching Allowance			4,800

**Principal GHS Ziart Kakasahib Nowshera** **35,408,575**

**CA21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**092101 SECONDARY EDUCATION**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>NR6057</b>	<b>Principal GHS Jehangira Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,432,625</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>11,524,250</u></b>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7,308,065</u></b>		
A01101	Total Basic Pay Of Officer		<u>7,308,065</u>		
P070	Principal	(BPS-19)	1	1,207,660	
S572	Senior Certified Teacher	(BPS-16)	1	722,790	
S573	Senior Arabic Teacher	(BPS-16)	1	782,980	
S575	Senior Drawing Master	(BPS-16)	1	259,855	
S576	Senior Phycial Education Teacher	(BPS-16)	1	600,945	
S579	Secondary School Teacher	(BPS-16)	6	3,132,890	
S610	Secondary School Teacher (IT)	(BPS-16)	1	600,945	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,216,185</u></b>		
A01151	Total Basic Pay Other Staff		<u>4,216,185</u>		
C020	Certificated Teacher	(BPS-15)	6	1,899,945	
T023	Theology Teacher	(BPS-15)	1	468,810	
C457	Certified Teacher IT	(BPS-12)	1	259,250	
Q001	Qari	(BPS-12)	1	259,250	
J013	Junior Clerk	(BPS-11)	1	184,320	
B006	Behishti	(BPS-03)	1	270,010	
C057	Chowkidar	(BPS-03)	1	267,655	
L002	Laboratory Attendant	(BPS-03)	1	171,040	
N005	Naib Qasid	(BPS-03)	2	295,750	
S162	Sweeper	(BPS-03)	1	140,155	

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**SOCIAL WELFARE & SPECIAL EDUCATION**

**092101 SECONDARY EDUCATION**

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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			

**NR6057 Principal GHS Jehangira Nowshera**

**A012 TOTAL ALLOWANCES** 5,908,375

**A012-1 TOTAL REGULAR ALLOWANCES** 5,908,375

A01202	House Rent Allowance	802,405
A01203	Conveyance Allowance	128,620
A01207	Washing Allowance	5,400
A01208	Dress Allowance	5,400
A0120D	Integrated Allowance	10,800
A01217	Medical Allowance	557,990
A0121T	Adhoc Relief Allowance 2013	212,895
A01224	Entertainment Allowance	6,000
A0122C	Adhoc Relief Allowance - 2015	145,180
A0122M	Adhoc Relief Allowance 2016	826,345
A0122N	Special Conveyance Allowance to Disbalded Employees	48,000
A0122Y	Ad-hoc Relief Allowance 2017	1,068,445
A01238	Charge allowance	1,200
A0123G	Ad-hoc Relief Allowance-2018	1,068,445
A0123P	Ad-hoc Relief Allowance 2019	1,016,450
A01253	Science Teaching Allowance	4,800

**Principal GHS Jehangira Nowshera** **17,432,625**



**CA21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**092101 SECONDARY EDUCATION**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>NR6058</b>	<b>Principal GHS Rashakai Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>25,664,260</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>24,070,180</u></b>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>17,300,245</u></b>		
A01101	Total Basic Pay Of Officer		<u>17,272,645</u>		
P070	Principal	(BPS-19)	1	1,127,140	
D072	Director Of Physical Education	(BPS-18)	1	418,595	
S144	Subject Specialist	(BPS-17)	13	9,752,845	
S377	Senior I. T. Teacher	(BPS-17)	1	275,000	
L147	Laboratory Superintendent Assistant	(BPS-16)	1	275,000	
S572	Senior Certified Teacher	(BPS-16)	6	2,631,290	
S573	Senior Arabic Teacher	(BPS-16)	1	461,960	
S576	Senior Phycial Education Teacher	(BPS-16)	1	542,215	
S579	Secondary School Teacher	(BPS-16)	6	1,788,600	
A01102	Personal pay			27,600	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6,769,935</u></b>		
A01151	Total Basic Pay Other Staff		<u>6,769,935</u>		
C020	Certificated Teacher	(BPS-15)	6	2,967,855	
D106	Drawing Master	(BPS-15)	1	328,365	
T023	Theology Teacher	(BPS-15)	1	345,920	
S035	Senior Clerk	(BPS-14)	1	441,045	
C457	Certified Teacher IT	(BPS-12)	1	223,025	
Q001	Qari	(BPS-12)	1	223,025	
J013	Junior Clerk	(BPS-11)	1	219,165	
B006	Behishti	(BPS-03)	1	221,190	

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**SOCIAL WELFARE & SPECIAL EDUCATION**

**092101 SECONDARY EDUCATION**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>NR6058</b>	<b>Principal GHS Rashakai Nowshera</b>				
C057	Chowkidar	(BPS-03)	2	494,650	
L002	Laboratory Attendant	(BPS-03)	2	424,570	
M010	Mali	(BPS-03)	1	155,595	
N005	Naib Qasid	(BPS-03)	3	554,490	
S162	Sweeper	(BPS-03)	1	171,040	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,594,080</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,594,080</u></b>	
A01202	House Rent Allowance			1,594,080	
<b>Principal GHS Rashakai Nowshera</b>				<b>25,664,260</b>	

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**SOCIAL WELFARE & SPECIAL EDUCATION**

**092101 SECONDARY EDUCATION**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>NR6059</b>	<b>Principal GHS Nowshera Kalan No. 2, Nows</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,259,675</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>12,977,260</u></b>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6,453,795</u></b>		
A01101	Total Basic Pay Of Officer		<u>6,453,795</u>		
P070	Principal	(BPS-19)	1	1,425,735	
S572	Senior Certified Teacher	(BPS-16)	4	2,061,840	
S574	Senior Teology Teacher	(BPS-16)	1	410,125	
S575	Senior Drawing Master	(BPS-16)	1	590,700	
S576	Senior Phycial Education Teacher	(BPS-16)	1	530,510	
S579	Secondary School Teacher	(BPS-16)	5	1,434,885	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6,523,465</u></b>		
A01151	Total Basic Pay Other Staff		<u>6,523,465</u>		
A047	Arabic Teacher	(BPS-15)	1	511,240	
C020	Certificated Teacher	(BPS-15)	2	4,113,915	
Q001	Qari	(BPS-12)	1	251,860	
J013	Junior Clerk	(BPS-11)	1	467,940	
B006	Behishti	(BPS-03)	1	252,650	
C057	Chowkidar	(BPS-03)	1	252,650	
L002	Laboratory Attendant	(BPS-03)	1	162,100	
N005	Naib Qasid	(BPS-03)	1	229,420	
S162	Sweeper	(BPS-03)	1	281,690	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,282,415</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,282,415</u></b>		
A01202	House Rent Allowance			708,640	

**CA21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**092101 SECONDARY EDUCATION**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>NR6059</b>	<b>Principal GHS Nowshera Kalan No. 2, Nows</b>				
A01203	Conveyance Allowance		145,765		
A01207	Washing Allowance		5,400		
A01208	Dress Allowance		5,400		
A0120D	Integrated Allowance		5,400		
A01217	Medical Allowance		474,820		
A0121T	Adhoc Relief Allowance 2013		210,410		
A01224	Entertainment Allowance		6,000		
A0122C	Adhoc Relief Allowance - 2015		144,350		
A0122M	Adhoc Relief Allowance 2016		747,195		
A0122Y	Ad-hoc Relief Allowance 2017		965,020		
A01238	Charge allowance		7,200		
A0123G	Ad-hoc Relief Allowance-2018		965,020		
A0123P	Ad-hoc Relief Allowance 2019		886,995		
A01253	Science Teaching Allowance		4,800		
<b>Principal GHS Nowshera Kalan No. 2, Nows</b>			<b>18,259,675</b>		

**CA21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**092101 SECONDARY EDUCATION**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MA6268</b>	<b>Head Mistress GGHS Sangar Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,946,680</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>5,343,000</u></b>		
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3,980,000</u></b>		
A01101	Total Basic Pay Of Officer		<u>3,980,000</u>		
H031	Headmistress	(BPS-17)	1	650,000	
S572	Senior Certified Teacher	(BPS-16)	1	230,000	
S573	Senior Arabic Teacher	(BPS-16)	1	330,000	
S574	Senior Teology Teacher	(BPS-16)	1	390,000	
S575	Senior Drawing Master	(BPS-16)	1	570,000	
S576	Senior Phycial Education Teacher	(BPS-16)	1	450,000	
S579	Secondary School Teacher	(BPS-16)	4	1,360,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,363,000</u></b>		
A01151	Total Basic Pay Other Staff		<u>1,363,000</u>		
C020	Certificated Teacher	(BPS-15)	2	73,000	
Q005	Qaria	(BPS-12)	1	260,000	
J013	Junior Clerk	(BPS-11)	1	330,000	
C057	Chowkidar	(BPS-03)	1	160,000	
L002	Laboratory Attendant	(BPS-03)	1	160,000	
N005	Naib Qasid	(BPS-03)	1	190,000	
S162	Sweeper	(BPS-03)	1	190,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,603,680</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,602,680</u></b>		
A01202	House Rent Allowance			348,130	
A01203	Conveyance Allowance			584,230	

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**SOCIAL WELFARE & SPECIAL EDUCATION**

**092101 SECONDARY EDUCATION**

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**  
**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**  
**092101 SECONDARY EDUCATION**

**MA6268 Head Mistress GGHS Sangar Mansehra**

A01207	Washing Allowance		1,800		
A01208	Dress Allowance		1,800		
A0120D	Integrated Allowance		5,400		
A01217	Medical Allowance		239,120		
A0121T	Adhoc Relief Allowance 2013		94,600		
A01229	Special compensatory allowance		63,450		
A0122C	Adhoc Relief Allowance - 2015		64,090		
A0122M	Adhoc Relief Allowance 2016		337,880		
A0122Y	Ad-hoc Relief Allowance 2017		430,490		
A01238	Charge allowance		1,200		
A0123G	Ad-hoc Relief Allowance-2018		<u>430,490</u>		
001			430,490		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		

**Head Mistress GGHS Sangar Mansehra**

**7,946,680**

**CA21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOLS FOR HANDICAPPED**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOLS FOR HANDICAPPED</b>						
<b>CA6201</b>	<b>SPECIAL EDUCATION CENTER FOR VHC CHARSADDA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,276,232</u></b>	<b><u>15,691,760</u></b>	<b><u>28,229,050</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>8,755,163</u></b>	<b><u>8,679,910</u></b>	<b><u>9,630,860</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>4,619,320</u></b>	<b><u>4,511,470</u></b>	<b><u>5,081,290</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>4,619,320</u>	<u>4,511,470</u>	<u>5,081,290</u>
V011	Vice Principal	(BPS-18)	1	1	943,716		1,038,100
S063	Senior Teacher	(BPS-17)	7	7	3,071,907		3,379,110
S087	Social Case Worker	(BPS-17)	1	1	261,469		287,620
A057	Assistant	(BPS-16)	1	1	342,228		376,460
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>4,135,843</u></b>	<b><u>4,168,440</u></b>	<b><u>4,549,570</u></b>
A01151	Total Basic Pay Other Staff		19	19	<u>4,135,843</u>	<u>4,168,440</u>	<u>4,549,570</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	306,625		337,300
J107	junior Computer Instructor	(BPS-14)	1	1	294,545		324,010
M079	Music Teacher	(BPS-14)	1	1	266,012		292,630
S035	Senior Clerk	(BPS-14)	1	1	344,075		378,490
B109	Brailist	(BPS-12)	1	1	176,750		194,430
J013	Junior Clerk	(BPS-11)	1	1	214,784		236,270
V013	Vocational Teacher	(BPS-11)	1	1	250,344		275,390
P032	Physical Training Instructor	(BPS-09)	1	1	330,944		364,050
D112	Driver	(BPS-06)	2	2	456,848		502,540
L002	Laboratory Attendant	(BPS-05)	3	3	589,069		647,980
C057	Chowkidar	(BPS-03)	2	2	310,701		341,790
N005	Naib Qasid	(BPS-03)	2	2	315,414		346,970
S224	Sanitary Worker	(BPS-03)	2	2	279,732		307,720

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**094101 SCHOOLS FOR HANDICAPPED**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOLS FOR HANDICAPPED</b>				
<b>CA6201</b>	<b>SPECIAL EDUCATION CENTER FOR VHC CHARSADDA</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,521,069</u></b>	<b><u>7,011,850</u></b>	<b><u>18,598,190</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,326,139</u></b>	<b><u>7,009,850</u></b>	<b><u>18,597,990</u></b>
A01202	House Rent Allowance		869,855	695,390	956,850
A01203	Conveyance Allowance		874,917	810,000	962,420
A01207	Washing Allowance		6,948	7,200	7,650
A01208	Dress Allowance		3,474	5,400	3,830
A0120D	Integrated Allowance		10,422	10,800	11,480
A01217	Medical Allowance		491,262	492,880	540,400
A0121B	Health Professional Allowance				10,000,000
A0121T	Adhoc Relief Allowance 2013		199,147	196,580	219,070
A01226	Computer Allowance		86,850	100	95,540
A01229	Special compensatory allowance		67,193	70,000	73,920
A0122C	Adhoc Relief Allowance - 2015		134,270	132,250	147,700
A0122M	Adhoc Relief Allowance 2016		666,062	656,320	732,680
A0122N	Special Conveyance Allowance to Disbalded Employees		11,580	36,000	12,740
A0122Y	Ad-hoc Relief Allowance 2017		810,793	859,110	891,880
A01236	Deputation Allowance		1,111,912		1,223,120
A01239	Special allowance		<u>1,413,899</u>	<u>820,000</u>	<u>1,555,290</u>
001	Special Allowance		1,413,899	820,000	1,555,290
A0123G	Ad-hoc Relief Allowance-2018		<u>567,555</u>	<u>859,110</u>	<u>624,320</u>
001				859,110	624,320
A0123P	Ad-hoc Relief Allowance 2019			539,010	539,100
A01249	Utility Allowance to Ministers			819,700	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>194,930</u></b>	<b><u>2,000</u></b>	<b><u>200</u></b>
A01273	Honoraria		965		
A01274	Medical Charges		<u>193,000</u>	<u>1,000</u>	<u>100</u>
001	Medical Charges		193,000	1,000	100
A01277	Contingent Paid Staff		965	1,000	
A01278	Leave Salary				<u>100</u>
001	Leave Salary				100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,769,360</u></b>	<b><u>1,895,600</u></b>	<b><u>2,665,900</u></b>



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**094101 SCHOOLS FOR HANDICAPPED**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOLS FOR HANDICAPPED</b>				
<b>CA6201</b>	<b>SPECIAL EDUCATION CENTER FOR VHC CHARSADDA</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>66,360</u></b>	<b><u>33,000</u></b>	<b><u>52,000</u></b>
A03201	Postage and Telegraph		3,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>63,360</u>	<u>32,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		63,360	32,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>361,880</u></b>	<b><u>350,000</u></b>	<b><u>363,070</u></b>
A03301	Gas		11,880		13,070
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		350,000	350,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,023,000</u></b>	<b><u>1,059,000</u></b>	<b><u>1,400,330</u></b>
A03805	Travelling Allowance		<u>92,400</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		92,400	150,000	200,000
A03806	Transportation of Goods		<u>18,480</u>	<u>25,000</u>	<u>20,330</u>
001	Transportation of Goods		18,480	25,000	20,330
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>633,600</u>	<u>650,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			650,000	
002	POL Charges		633,600		900,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000
A03809	CNG Charges (Govt)		<u>265,320</u>	<u>200,000</u>	<u>260,000</u>
001	CNG Charges		265,320	200,000	260,000
A03828	Conveyance charges		13,200	14,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>318,120</u></b>	<b><u>453,600</u></b>	<b><u>850,500</u></b>
A03901	Stationery		<u>117,480</u>	<u>156,000</u>	<u>150,000</u>
001	Stationery Charges		117,480	156,000	150,000
A03902	Printing and Publication		<u>27,720</u>	<u>100,000</u>	<u>230,000</u>
001	Printing and publication		27,720	100,000	230,000
A03905	Newspapers Periodicals and Books		13,200	6,000	14,520
A03906	Uniforms and Protective Clothing		7,920	20,000	8,720
A03907	Advertising & Publicity		<u>6,600</u>	<u>6,600</u>	<u>7,260</u>

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**094101 SCHOOLS FOR HANDICAPPED**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOLS FOR HANDICAPPED</b>				
<b>CA6201</b>	<b>SPECIAL EDUCATION CENTER FOR VHC CHARSADDA</b>				
001	Advertising and Publicity		6,600	6,600	7,260
A03927	Purchase of Drug and Medicines		<u>13,200</u>	<u>15,000</u>	<u>40,000</u>
001	Purchase of Drugs and medicines			15,000	40,000
A03942	Cost of Other Stores		<u>66,000</u>	<u>80,000</u>	<u>280,000</u>
001	Cost of other Stores		66,000	80,000	280,000
A03970	Others		<u>66,000</u>	<u>70,000</u>	<u>120,000</u>
001	Others			70,000	
002	Other Contingencies		66,000		120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>410,000</b></u>	<u><b>100</b></u>	<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>410,000</b></u>	<u><b>100</b></u>	<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>410,000</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R			100	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>275,880</b></u>	<u><b>242,400</b></u>	<u><b>200,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>11,880</b></u>	<u><b>92,400</b></u>	<u><b>50,000</b></u>
A09601	Plant and Machinery		<u>11,880</u>	<u>92,400</u>	<u>50,000</u>
001	Plant and Machinery		11,880	92,400	50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>264,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A09701	Furniture and Fixtures		<u>264,000</u>	<u>150,000</u>	<u>150,000</u>
001	Furniture & Fixture		264,000	150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>641,520</b></u>	<u><b>630,000</b></u>	<u><b>1,000,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>462,000</b></u>	<u><b>450,000</b></u>	<u><b>800,000</b></u>
A13001	Transport		<u>462,000</u>	<u>450,000</u>	<u>800,000</u>
001	Transport		462,000	450,000	800,000

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**094101 SCHOOLS FOR HANDICAPPED**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOLS FOR HANDICAPPED</b>				
<b>CA6201</b>	<b>SPECIAL EDUCATION CENTER FOR VHC CHARSADDA</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>89,760</u>	<u>90,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>89,760</u>	<u>90,000</u>	<u>100,000</u>
001	Machinery and Equipment		89,760	90,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>89,760</u>	<u>90,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		89,760	90,000	100,000
<b>SPECIAL EDUCATION CENTER FOR VHC CHARSADDA</b>			<b>19,372,992</b>	<b>18,459,860</b>	<b>32,095,050</b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CA6121 SOCIAL WELFARE CHARSAJDA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,521,690</u></b>	<b><u>18,318,620</u></b>	<b><u>22,114,420</u></b>
<b>A011 TOTAL PAY</b>	<b>51</b>	<b>51</b>	<b><u>11,548,566</u></b>	<b><u>10,703,740</u></b>	<b><u>12,703,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,740,619</u></b>	<b><u>2,340,820</u></b>	<b><u>3,014,690</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,740,619</u>	<u>2,340,820</u>	<u>3,014,690</u>
D288 District Officer/Social Welfare Officer (BPS-18)	1	1	1,014,620		1,116,090
S090 Social Welfare Officer (BPS-17)	3	3	1,725,999		1,898,600
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>47</b>	<b>47</b>	<b><u>8,807,947</u></b>	<b><u>8,362,920</u></b>	<b><u>9,688,810</u></b>
A01151 Total Basic Pay Other Staff	47	47	<u>8,759,697</u>	<u>8,309,250</u>	<u>9,635,730</u>
J013 Junior Clerk (BPS-11)	4	4	813,225		894,560
V013 Vocational Teacher (BPS-11)	8	8	1,678,791		1,846,680
N001 N.C Instructor (BPS-08)	4	4	1,413,069		1,554,380
A170 Auxiliary Worker (BPS-06)	6	6	1,283,759		1,412,140
D112 Driver (BPS-06)	1	1	130,545		143,610
C057 Chowkidar (BPS-03)	12	12	1,688,833		1,857,730
N005 Naib Qasid (BPS-03)	11	11	1,654,975		1,820,480
S162 Sweeper (BPS-03)	1	1	96,500		106,150
A01152 Personal pay			48,250	53,670	53,080
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,973,124</u></b>	<b><u>7,614,880</u></b>	<b><u>9,410,920</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,683,624</u></b>	<b><u>7,563,880</u></b>	<b><u>9,410,720</u></b>
A01202 House Rent Allowance			1,315,812	1,006,190	1,447,410
A01203 Conveyance Allowance			1,467,118	1,236,640	1,613,840
A01207 Washing Allowance			28,313	22,650	31,160
A01208 Dress Allowance			28,313	22,650	31,160
A0120D Integrated Allowance			59,299	58,500	65,230
A01217 Medical Allowance			1,016,878	868,120	1,118,570

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CA6121 SOCIAL WELFARE CHARSAJDA</b>					
A0121T Adhoc Relief Allowance 2013			272,526	221,350	299,790
A01226 Computer Allowance			26,924	1,000	29,630
A0122C Adhoc Relief Allowance - 2015			191,244	155,560	210,380
A0122M Adhoc Relief Allowance 2016			1,020,188	835,300	1,122,210
A0122N Special Conveyance Allowance to Disbalded Employees			37,056	24,000	40,770
A0122Y Ad-hoc Relief Allowance 2017			1,241,569	1,075,660	1,365,730
A01236 Deputation Allowance			68,216	1,000	75,050
A01239 Special allowance			<u>41,070</u>	<u>1,000</u>	<u>45,180</u>
001 Special Allowance			41,070	1,000	45,180
A0123G Ad-hoc Relief Allowance-2018			<u>869,098</u>	<u>1,075,660</u>	<u>956,010</u>
001				1,075,660	956,010
A0123P Ad-hoc Relief Allowance 2019				958,600	958,600
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>289,500</u></b>	<b><u>51,000</u></b>	<b><u>200</u></b>
A01274 Medical Charges			<u>96,500</u>	<u>1,000</u>	<u>100</u>
001 Medical Charges			96,500	1,000	100
A01278 Leave Salary			<u>193,000</u>	<u>50,000</u>	<u>100</u>
001 Leave Salary			193,000	50,000	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,351,569</u></b>	<b><u>3,411,180</u></b>	<b><u>5,230,150</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>63,360</u></b>	<b><u>70,100</u></b>	<b><u>73,000</u></b>
A03201 Postage and Telegraph			10,560	100	3,000
A03202 Telephone and Trunk Call			<u>52,800</u>	<u>70,000</u>	<u>70,000</u>
001 Telephone and Trunk Call			52,800	70,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>533,369</u></b>	<b><u>527,400</u></b>	<b><u>530,100</u></b>
A03301 Gas			6,969	1,000	100
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			<u>26,400</u>	<u>26,400</u>	<u>30,000</u>
001 Firewood				26,400	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>823,680</u></b>	<b><u>823,680</u></b>	<b><u>832,680</u></b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CA6121 SOCIAL WELFARE CHARSAJDA</b>					
A03402 Rent for Office Building			823,680	823,680	832,680
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>372,240</u></b>	<b><u>625,000</u></b>	<b><u>500,030</u></b>
A03805 Travelling Allowance			<u>132,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			132,000	300,000	200,000
A03806 Transportation of Goods			<u>52,800</u>	<u>35,000</u>	<u>30,000</u>
001 Transportation of Goods			52,800	35,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,600</u>	<u>180,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				180,000	
002 POL Charges			105,600		180,000
A03808 Conveyance Charges			<u>2,640</u>	<u>20,000</u>	<u>2,910</u>
001 Conveyance Charges			2,640	20,000	2,910
A03809 CNG Charges (Govt)			<u>79,200</u>	<u>90,000</u>	<u>87,120</u>
001 CNG Charges			79,200	90,000	87,120
<b>A039 TOTAL GENERAL</b>			<b><u>1,558,920</u></b>	<b><u>1,365,000</u></b>	<b><u>3,294,340</u></b>
A03901 Stationery			<u>79,200</u>	<u>90,000</u>	<u>87,120</u>
001 Stationery Charges			79,200	90,000	87,120
A03907 Advertising & Publicity			<u>79,200</u>	<u>200,000</u>	<u>87,120</u>
001 Advertising and Publicity			79,200	200,000	87,120
A03927 Purchase of Drug and Medicines			<u>39,600</u>	<u>50,000</u>	<u>100</u>
001 Purchase of Drugs and medicines				50,000	100
A03942 Cost of Other Stores			<u>1,347,720</u>	<u>1,000,000</u>	<u>3,100,000</u>
001 Cost of other Stores			1,347,720	1,000,000	2,200,000
026 Raw Material					900,000
A03970 Others			<u>13,200</u>	<u>25,000</u>	<u>20,000</u>
001 Others				25,000	
002 Other Contingencies			13,200		20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>100</u></b>	<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>100</u></b>	<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>500,000</u>	<u>100</u>	<u>500,000</u>
001 Superannuation Encashment of L.P.R				100	500,000

**CA21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CA6121 SOCIAL WELFARE CHARSAJDA</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>151,800</u>	<u>127,600</u>	<u>223,420</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>6,600</u>	<u>6,600</u>	<u>7,260</u>
A09201 Hardware			<u>6,600</u>	<u>6,600</u>	<u>7,260</u>
001 Hardware			6,600	6,600	7,260
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>39,600</u>	<u>120,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>39,600</u>	<u>120,000</u>	<u>100,000</u>
001 Plant and Machinery			39,600	120,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>105,600</u>	<u>1,000</u>	<u>116,160</u>
A09701 Furniture and Fixtures			<u>105,600</u>	<u>1,000</u>	<u>116,160</u>
001 Furniture & Fixture			105,600	1,000	116,160
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>118,800</u>	<u>220,000</u>	<u>130,680</u>
<b>A130 TOTAL TRANSPORT</b>			<u>79,200</u>	<u>120,000</u>	<u>87,120</u>
A13001 Transport			<u>79,200</u>	<u>120,000</u>	<u>87,120</u>
001 Transport			79,200	120,000	87,120
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>26,400</u>	<u>50,000</u>	<u>29,040</u>
A13101 Machinery and Equipment			<u>26,400</u>	<u>50,000</u>	<u>29,040</u>
001 Machinery and Equipment			26,400	50,000	29,040
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>13,200</u>	<u>50,000</u>	<u>14,520</u>
A13201 Furniture and Fixture			13,200	50,000	14,520

**CA21C39 (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					
CA6121 SOCIAL WELFARE CHARASADDA					
SOCIAL WELFARE CHARASADDA			23,643,859	22,077,500	28,198,670



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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CA6266 Establishment of Bacha Khan Women Vocational Center Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>640,000</u>	<u>439,000</u>	<u>1,679,400</u>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<u>640,000</u>	<u>200,000</u>	<u>704,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>3</b>	<u>640,000</u>	<u>100,000</u>	<u>440,000</u>
A01101 Total Basic Pay Of Officer	9	3	<u>640,000</u>	<u>100,000</u>	<u>440,000</u>
A021 Administrative Officer (BPS-17)	1	1	200,000		220,000
A057 Assistant (BPS-16)	1	1	100,000		110,000
C448 Computer Instructor (BPS-16)	1	1	100,000		110,000
B111 Beautician (BPS-12)	1		50,000		
J013 Junior Clerk (BPS-11)	1		50,000		
V013 Vocational Teacher (BPS-11)	1		50,000		
C057 Chowkidar (BPS-03)	1		30,000		
N005 Naib Qasid (BPS-03)	1		30,000		
S162 Sweeper (BPS-03)	1		30,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>6</b>		<u>100,000</u>	<u>264,000</u>
A01151 Total Basic Pay Other Staff		6		<u>100,000</u>	<u>264,000</u>
B111 Beautician (BPS-12)		1			55,000
J013 Junior Clerk (BPS-11)		1			55,000
V013 Vocational Teacher (BPS-11)		1			55,000
C057 Chowkidar (BPS-03)		1			33,000
N005 Naib Qasid (BPS-03)		1			33,000
S162 Sweeper (BPS-03)		1			33,000
<b>A012 TOTAL ALLOWANCES</b>				<u>239,000</u>	<u>975,400</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>239,000</u>	<u>975,400</u>

**CA21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CA6266 Establishment of Bacha Khan Women Vocational Center Charsadda</b>					
A01202 House Rent Allowance				30,000	100,000
A01203 Conveyance Allowance				25,000	100,000
A01207 Washing Allowance				1,000	1,200
A01208 Dress Allowance				1,000	1,800
A0120D Integrated Allowance				1,000	5,400
A01217 Medical Allowance				25,000	120,000
A0121T Adhoc Relief Allowance 2013				10,000	100,000
A0122C Adhoc Relief Allowance - 2015				25,000	100,000
A0122M Adhoc Relief Allowance 2016				25,000	100,000
A0122N Special Conveyance Allowance to Disbalded Employees				1,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				25,000	25,000
A01239 Special allowance				<u>10,000</u>	<u>10,000</u>
001 Special Allowance				10,000	10,000
A0123G Ad-hoc Relief Allowance-2018				<u>30,000</u>	<u>150,000</u>
001				30,000	150,000
A0123P Ad-hoc Relief Allowance 2019				30,000	150,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u><b>77,320</b></u>	<u><b>106,030</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>				<u><b>11,000</b></u>	<u><b>26,150</b></u>
A03201 Postage and Telegraph			2,640	1,000	2,910
A03202 Telephone and Trunk Call			<u>21,120</u>	<u>10,000</u>	<u>23,240</u>
001 Telephone and Trunk Call			21,120	10,000	23,240
<b>A033 TOTAL UTILITIES</b>				<u><b>25,000</b></u>	<u><b>36,300</b></u>
A03303 Electricity			<u>33,000</u>	<u>25,000</u>	<u>36,300</u>
001 Electricity			33,000	25,000	36,300
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>16,320</b></u>	<u><b>18,890</b></u>
A03805 Travelling Allowance			<u>15,840</u>	<u>15,000</u>	<u>17,430</u>
001 Travelling Allowance			15,840	15,000	17,430
A03808 Conveyance Charges			<u>1,320</u>	<u>1,320</u>	<u>1,460</u>
001 Conveyance Charges			1,320	1,320	1,460

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CA6266 Establishment of Bacha Khan Women Vocational Center Charsadda</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>22,440</u></b>	<b><u>25,000</u></b>	<b><u>24,690</u></b>
A03901 Stationery			<u>19,800</u>	<u>20,000</u>	<u>21,780</u>
001 Stationery Charges			19,800	20,000	21,780
A03970 Others			<u>2,640</u>	<u>5,000</u>	<u>2,910</u>
001 Others				5,000	
002 Other Contingencies			2,640		2,910
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>7,920</u></b>	<b><u>2,000</u></b>	<b><u>8,720</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>3,960</u></b>	<b><u>1,000</u></b>	<b><u>4,360</u></b>
A13101 Machinery and Equipment			<u>3,960</u>	<u>1,000</u>	<u>4,360</u>
001 Machinery and Equipment			3,960	1,000	4,360
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>3,960</u></b>	<b><u>1,000</u></b>	<b><u>4,360</u></b>
A13201 Furniture and Fixture			3,960	1,000	4,360
<b>Establishment of Bacha Khan Women Vocational Center Charsadda</b>			<b>744,280</b>	<b>518,320</b>	<b>1,794,150</b>

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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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>CA6272</b>	<b>Center for Mentally Retarded and Physically Handicapped</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,845,970</u></b>	<b><u>4,691,820</u></b>	<b><u>12,531,560</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>6,235,880</u></b>	<b><u>2,452,760</u></b>	<b><u>6,859,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,545,159</u></b>	<b><u>1,076,920</u></b>	<b><u>2,799,710</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,545,159</u>	<u>1,076,920</u>	<u>2,799,710</u>
P070	Principal	(BPS-17)	1	1	928,764		1,021,650
A057	Assistant	(BPS-16)	1	1	346,271		380,910
A126	Assistant Physiotherapist	(BPS-16)	1	1	387,660		426,430
S063	Senior Teacher	(BPS-16)	1	1	579,000		636,900
S087	Social Case Worker	(BPS-16)	1	1	303,464		333,820
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>3,690,721</u></b>	<b><u>1,375,840</u></b>	<b><u>4,059,890</u></b>
A01151	Total Basic Pay Other Staff		17	17	<u>3,690,721</u>	<u>1,375,840</u>	<u>4,059,890</u>
M079	Music Teacher	(BPS-12)	1	1	186,670		205,340
E019	Electrician	(BPS-11)	1	1	220,020		242,030
J013	Junior Clerk	(BPS-11)	1	1	243,219		267,550
R028	Religious Teacher	(BPS-11)	1	1	208,855		229,750
J026	Junior Teacher	(BPS-10)	3	3	656,065		721,680
V013	Vocational Teacher	(BPS-09)	2	2	294,132		323,560
D112	Driver	(BPS-06)	1	1	352,418		387,670
A171	Aya	(BPS-03)	2	2	241,250		265,380
C083	Conductor	(BPS-03)	1	1	347,323		382,070
M010	Mali	(BPS-03)	1	1	313,519		344,880
N005	Naib Qasid	(BPS-03)	2	2	482,500		530,750
S162	Sweeper	(BPS-03)	1	1	144,750		159,230
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,610,090</u></b>	<b><u>2,239,060</u></b>	<b><u>5,671,960</u></b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CA6272 Center for Mentally Retarded and Physically Handicapped</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,509,730</u></b>	<b><u>2,234,060</u></b>	<b><u>5,671,460</u></b>
A01202 House Rent Allowance			869,855	268,070	956,850
A01203 Conveyance Allowance			1,058,065	375,710	1,163,880
A01207 Washing Allowance			6,948	3,300	7,650
A01208 Dress Allowance			3,474	3,300	3,830
A0120D Integrated Allowance			10,422	10,800	11,480
A01217 Medical Allowance			587,187	194,780	645,910
A0121T Adhoc Relief Allowance 2013			198,342	68,820	218,190
A01226 Computer Allowance			965	1,000	1,070
A01229 Special compensatory allowance			67,187	1,000	73,910
A0122C Adhoc Relief Allowance - 2015				47,260	
A0122M Adhoc Relief Allowance 2016			769,051	204,880	845,970
A0122N Special Conveyance Allowance to Disbalded Employees			11,580	67,380	12,740
A0122Y Ad-hoc Relief Allowance 2017				275,120	
A01236 Deputation Allowance			107,161	1,000	117,890
A01239 Special allowance			<u>819,493</u>	<u>1,000</u>	<u>901,450</u>
001 Special Allowance			819,493	1,000	901,450
A0123G Ad-hoc Relief Allowance-2018				<u>275,120</u>	<u>275,120</u>
001				275,120	275,120
A0123P Ad-hoc Relief Allowance 2019				435,520	435,520
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>100,360</u></b>	<b><u>5,000</u></b>	<b><u>500</u></b>
A01271 Overtime Allowance			965	1,000	100
A01272 Night duty allowance			965	1,000	
A01274 Medical Charges			<u>48,250</u>	<u>1,000</u>	<u>100</u>
001 Medical Charges			48,250	1,000	100
A01277 Contingent Paid Staff			965		100
A01278 Leave Salary			<u>48,250</u>	<u>1,000</u>	<u>100</u>
001 Leave Salary			48,250	1,000	100
A01289 Teaching Allowance			965	1,000	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>262,000</u></b>	<b><u>314,000</u></b>	<b><u>916,800</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>10,000</u></b>	<b><u>10,000</u></b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CA6272 Center for Mentally Retarded and Physically Handicapped</b>					
A03202 Telephone and Trunk Call				<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Call				10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<u>100,000</u>	<u>60,000</u>	<u>120,000</u>
A03301 Gas				10,000	10,000
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001 Electricity				50,000	110,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<u>200,000</u>
A03402 Rent for Office Building					200,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<u>100,000</u>	<u>120,000</u>
A03603 Registration				100,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>108,000</u>	<u>60,000</u>	<u>407,400</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>20,000</u>	<u>52,800</u>
001 Travelling Allowance			48,000	20,000	52,800
A03806 Transportation of Goods			<u>36,000</u>	<u>10,000</u>	<u>39,600</u>
001 Transportation of Goods			36,000	10,000	39,600
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>24,000</u>	<u>15,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				15,000	
002 POL Charges			24,000		200,000
A03808 Conveyance Charges				<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges				15,000	15,000
A03809 CNG Charges (Govt)					<u>100,000</u>
001 CNG Charges					100,000
<b>A039 TOTAL GENERAL</b>			<u>54,000</u>	<u>84,000</u>	<u>59,400</u>
A03901 Stationery			<u>24,000</u>	<u>35,000</u>	<u>26,400</u>
001 Stationery Charges			24,000	35,000	26,400
A03907 Advertising & Publicity			<u>24,000</u>	<u>24,000</u>	<u>26,400</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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CA6272 Center for Mentally Retarded and Physically Handicapped</b>					
001 Advertising and Publicity			24,000	24,000	26,400
A03970 Others			<u>6,000</u>	<u>25,000</u>	<u>6,600</u>
001 Others				25,000	
002 Other Contingencies			6,000		6,600
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>		<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			<u>200,000</u>		<u>200,000</u>
001 Superannuation Encashment of L.P.R					200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>48,000</u>	<u>100,000</u>	<u>52,800</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>24,000</u>	<u>50,000</u>	<u>26,400</u>
A09601 Plant and Machinery			<u>24,000</u>	<u>50,000</u>	<u>26,400</u>
001 Plant and Machinery			24,000	50,000	26,400
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>24,000</u>	<u>50,000</u>	<u>26,400</u>
A09701 Furniture and Fixtures			<u>24,000</u>	<u>50,000</u>	<u>26,400</u>
001 Furniture & Fixture			24,000	50,000	26,400
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>55,000</u>	<u>53,200</u>
<b>A130 TOTAL TRANSPORT</b>				<u>35,000</u>	<u>40,000</u>
A13001 Transport				<u>35,000</u>	<u>40,000</u>
001 Transport				35,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>10,000</u>	<u>6,600</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>6,600</u>
001 Machinery and Equipment			6,000	10,000	6,600

**CA21C39 (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
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>CA6272</b>	<b>Center for Mentally Retarded and Physically Handicapped</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>6,000</b></u>	<u><b>10,000</b></u>	<u><b>6,600</b></u>
A13201	Furniture and Fixture		6,000	10,000	6,600
<b>Center for Mentally Retarded and Physically Handicapped</b>			<b>11,367,970</b>	<b>5,160,820</b>	<b>13,754,360</b>



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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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>CA6273</b>	<b>School for Deaf and Dumb Children at Charsadda</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,079,373</b></u>	<u><b>5,296,190</b></u>	<u><b>7,405,830</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<u><b>3,613,658</b></u>	<u><b>2,566,780</b></u>	<u><b>3,975,140</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u><b>1,298,003</b></u>	<u><b>1,236,550</b></u>	<u><b>1,427,830</b></u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,298,003</u>	<u>1,236,550</u>	<u>1,427,830</u>
P070	Principal	(BPS-17)	1	1	351,685		386,860
A057	Assistant	(BPS-16)	1	1	289,384		318,330
A069	Assistant Audiologist	(BPS-16)	1	1	218,978		240,880
S056	Senior Oral Master	(BPS-16)	1	1	218,978		240,880
S087	Social Case Worker	(BPS-16)	1	1	218,978		240,880
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<u><b>2,315,655</b></u>	<u><b>1,330,230</b></u>	<u><b>2,547,310</b></u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,315,655</u>	<u>1,330,230</u>	<u>2,547,310</u>
D106	Drawing Master	(BPS-12)	1	1	154,246		169,680
P231	Physical Training Instructor	(BPS-12)	1	1	218,978		240,880
J013	Junior Clerk	(BPS-11)	1	1	145,561		160,130
R028	Religious Teacher	(BPS-11)	1	1	145,561		160,130
J021	Junior Oral Master	(BPS-10)	3	3	422,438		464,690
V013	Vocational Teacher	(BPS-09)	2	2	272,593		299,860
D112	Driver	(BPS-06)	1	1	122,980		135,280
A171	Aya	(BPS-03)	2	2	222,568		244,830
C083	Conductor	(BPS-03)	1	1	111,284		122,420
M010	Mali	(BPS-03)	1	1	111,284		122,420
N005	Naib Qasid	(BPS-03)	2	2	222,568		244,830
S162	Sweeper	(BPS-03)	1	1	165,594		182,160

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CA6273 School for Deaf and Dumb Children at Charsadda</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,465,715</u></b>	<b><u>2,729,410</u></b>	<b><u>3,430,690</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,369,215</u></b>	<b><u>2,727,410</u></b>	<b><u>3,430,490</u></b>
A01202 House Rent Allowance			500,517	351,370	550,580
A01203 Conveyance Allowance			700,717	481,550	770,800
A01207 Washing Allowance			10,422	3,300	11,480
A01208 Dress Allowance			10,422	3,300	11,480
A0120D Integrated Allowance			10,422	13,050	11,480
A01217 Medical Allowance			382,140	274,960	420,360
A0121T Adhoc Relief Allowance 2013			9,959	46,350	10,960
A01229 Special compensatory allowance			354,892	1,000	390,390
A0122C Adhoc Relief Allowance - 2015			31,115	216,310	34,240
A0122M Adhoc Relief Allowance 2016			295,070	175,000	324,580
A0122N Special Conveyance Allowance to Disbalded Employees				44,000	
A0122Y Ad-hoc Relief Allowance 2017				274,740	274,740
A01236 Deputation Allowance			32,424	1,000	35,680
A01239 Special allowance			<u>31,115</u>	<u>292,000</u>	<u>34,240</u>
001 Special Allowance			31,115	292,000	34,240
A0123G Ad-hoc Relief Allowance-2018				<u>274,740</u>	<u>274,740</u>
001				274,740	274,740
A0123P Ad-hoc Relief Allowance 2019				274,740	274,740
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>96,500</u></b>	<b><u>2,000</u></b>	<b><u>200</u></b>
A01274 Medical Charges			<u>48,250</u>	<u>1,000</u>	<u>100</u>
001 Medical Charges			48,250	1,000	100
A01278 Leave Salary			<u>48,250</u>	<u>1,000</u>	<u>100</u>
001 Leave Salary			48,250	1,000	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>382,000</u></b>	<b><u>464,100</u></b>	<b><u>689,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call				<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Call				30,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CA6273 School for Deaf and Dumb Children at Charsadda</b>					
<b>A033 TOTAL UTILITIES</b>			<u>100,000</u>	<u>100,100</u>	<u>110,100</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Electricity				100,000	110,000
A03304 Hot and Cold Weather Charges				<u>100</u>	<u>100</u>
001 Firewood				100	100
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			120,000	120,000	120,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<u>140,000</u>
A03603 Registration					140,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>108,000</u>	<u>130,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			48,000	30,000	30,000
A03806 Transportation of Goods			<u>36,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			36,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>24,000</u>	<u>80,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				80,000	
002 POL Charges			24,000		80,000
A03809 CNG Charges (Govt)					<u>100,000</u>
001 CNG Charges					100,000
<b>A039 TOTAL GENERAL</b>			<u>54,000</u>	<u>84,000</u>	<u>59,400</u>
A03901 Stationery			<u>24,000</u>	<u>35,000</u>	<u>26,400</u>
001 Stationery Charges			24,000	35,000	26,400
A03907 Advertising & Publicity			<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
001 Advertising and Publicity			24,000	24,000	26,400
A03970 Others			<u>6,000</u>	<u>25,000</u>	<u>6,600</u>
001 Others				25,000	
002 Other Contingencies			6,000		6,600

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CA6273 School for Deaf and Dumb Children at Charsadda</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>	<u>100</u>	<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>200,000</u>	<u>100</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			<u>200,000</u>	<u>100</u>	<u>200,000</u>
001 Superannuation Encashment of L.P.R				100	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>48,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>24,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>24,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			24,000	50,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>24,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>24,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			24,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>21,000</u>	<u>63,200</u>
<b>A130 TOTAL TRANSPORT</b>				<u>1,000</u>	<u>50,000</u>
A13001 Transport				<u>1,000</u>	<u>50,000</u>
001 Transport				1,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>10,000</u>	<u>6,600</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>6,600</u>
001 Machinery and Equipment			6,000	10,000	6,600
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>10,000</u>	<u>6,600</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
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>CA6273</b>	<b>School for Deaf and Dumb Children at Charsadda</b>				
A13201 Furniture and Fixture			6,000	10,000	6,600
<b>School for Deaf and Dumb Children at Charsadda</b>			<b>6,721,373</b>	<b>5,881,390</b>	<b>8,458,530</b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CA6274 Rehabilitation Center for Drug Addicts</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,196,584</u></b>	<b><u>4,065,840</u></b>	<b><u>5,880,660</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>3,002,465</u></b>	<b><u>2,189,540</u></b>	<b><u>3,302,790</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,274,033</u></b>	<b><u>1,088,440</u></b>	<b><u>1,401,460</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,274,033</u>	<u>1,088,440</u>	<u>1,401,460</u>
M033 Medical Officer (BPS-17)	1	1	351,685		386,860
P112 Physiotherapist (BPS-17)	1	1	351,685		386,860
R317 Rehabilitation Officer (BPS-17)	1	1	351,685		386,860
A057 Assistant (BPS-16)	1	1	218,978		240,880
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,728,432</u></b>	<b><u>1,101,100</u></b>	<b><u>1,901,330</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,728,432</u>	<u>1,101,100</u>	<u>1,901,330</u>
I018 Instructor (BPS-13)	3	3	495,392		544,940
D078 Dispensor (BPS-12)	2	2	308,491		339,350
J013 Junior Clerk (BPS-11)	1	1	145,561		160,130
C057 Chowkidar (BPS-03)	2	2	222,568		244,830
C095 Cook (BPS-03)	1	1	111,284		122,420
N005 Naib Qasid (BPS-03)	2	2	222,568		244,830
S162 Sweeper (BPS-03)	2	2	222,568		244,830
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,194,119</u></b>	<b><u>1,876,300</u></b>	<b><u>2,577,870</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,097,619</u></b>	<b><u>1,874,300</u></b>	<b><u>2,577,670</u></b>
A01202 House Rent Allowance			439,774	256,560	483,760
A01203 Conveyance Allowance			574,727	315,500	632,210
A01207 Washing Allowance			8,685	5,100	9,560
A01208 Dress Allowance			8,685	5,100	9,560
A0120D Integrated Allowance			8,685	10,800	9,560
A01217 Medical Allowance			295,290	167,940	324,820
A0121T Adhoc Relief Allowance 2013				62,970	62,970

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CA6274 Rehabilitation Center for Drug Addicts</b>					
A0122C Adhoc Relief Allowance - 2015				45,200	
A0122M Adhoc Relief Allowance 2016			251,355	210,950	276,500
A0122Y Ad-hoc Relief Allowance 2017			300,246	266,600	330,280
A01236 Deputation Allowance				79,000	
A0123G Ad-hoc Relief Allowance-2018			<u>210,172</u>	<u>241,330</u>	<u>231,200</u>
001				241,330	231,200
A0123P Ad-hoc Relief Allowance 2019				168,350	168,350
A01252 Non Practising Allowance				38,900	38,900
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>96,500</u></b>	<b><u>2,000</u></b>	<b><u>200</u></b>
A01274 Medical Charges			<u>48,250</u>	<u>1,000</u>	<u>100</u>
001 Medical Charges			48,250	1,000	100
A01278 Leave Salary			<u>48,250</u>	<u>1,000</u>	<u>100</u>
001 Leave Salary			48,250	1,000	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>370,000</u></b>	<b><u>396,000</u></b>	<b><u>1,058,500</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Electricity				100,000	110,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03402 Rent for Office Building			120,000	120,000	120,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<b><u>100,000</u></b>	<b><u>120,000</u></b>
A03603 Registration				100,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>96,000</u></b>	<b><u>35,000</u></b>	<b><u>302,000</u></b>
A03805 Travelling Allowance			<u>48,000</u>	<u>15,000</u>	<u>20,000</u>
001 Travelling Allowance			48,000	15,000	20,000
A03806 Transportation of Goods			<u>24,000</u>	<u>10,000</u>	<u>12,000</u>
001 Transportation of Goods			24,000	10,000	12,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CA6274 Rehabilitation Center for Drug Addicts</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>24,000</u>	<u>10,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				10,000	150,000
002 POL Charges			24,000		
A03809 CNG Charges (Govt)					<u>120,000</u>
001 CNG Charges					120,000
<b>A039 TOTAL GENERAL</b>			<u><b>54,000</b></u>	<u><b>41,000</b></u>	<u><b>406,500</b></u>
A03901 Stationery			<u>24,000</u>	<u>20,000</u>	<u>26,400</u>
001 Stationery Charges			24,000	20,000	26,400
A03907 Advertising & Publicity			<u>24,000</u>	<u>1,000</u>	<u>100</u>
001 Advertising and Publicity			24,000	1,000	100
A03927 Purchase of Drug and Medicines					<u>80,000</u>
001 Purchase of Drugs and medicines					80,000
A03942 Cost of Other Stores					<u>280,000</u>
001 Cost of other Stores					280,000
A03970 Others			<u>6,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others				20,000	
002 Other Contingencies			6,000		20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>200,000</b></u>	<u><b>100</b></u>	<u><b>200,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>200,000</b></u>	<u><b>100</b></u>	<u><b>200,000</b></u>
A04114 Superannuation Encashment of L.P.R			<u>200,000</u>	<u>100</u>	<u>200,000</u>
001 Superannuation Encashment of L.P.R				100	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>48,000</b></u>	<u><b>48,000</b></u>	<u><b>52,800</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>26,400</b></u>
A09601 Plant and Machinery			<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
001 Plant and Machinery			24,000	24,000	26,400
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>24,000</b></u>	<u><b>24,000</b></u>	<u><b>26,400</b></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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CA6274 Rehabilitation Center for Drug Addicts</b>					
A09701 Furniture and Fixtures			<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
001 Furniture & Fixture			24,000	24,000	26,400
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>12,000</u>	<u>83,200</u>
<b>A130 TOTAL TRANSPORT</b>					<u>70,000</u>
A13001 Transport					<u>70,000</u>
001 Transport					70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>6,000</u>	<u>6,600</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,600</u>
001 Machinery and Equipment			6,000	6,000	6,600
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,600</u>
A13201 Furniture and Fixture			6,000	6,000	6,600
<b>Rehabilitation Center for Drug Addicts</b>			<b>5,826,584</b>	<b>4,521,940</b>	<b>7,275,160</b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CA6275 Welfare Home for Destitute Children</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,067,242</u></b>	<b><u>3,815,110</u></b>	<b><u>4,616,920</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,753,468</u></b>	<b><u>2,224,070</u></b>	<b><u>1,928,890</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>590,532</u></b>	<b><u>794,670</u></b>	<b><u>649,610</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>590,532</u>	<u>794,670</u>	<u>649,610</u>
S166 Superintendent (BPS-17)	1	1	397,030		436,740
C082 Computer Operator (BPS-16)	1	1	193,502		212,870
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,162,936</u></b>	<b><u>1,429,400</u></b>	<b><u>1,279,280</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,162,936</u>	<u>1,429,400</u>	<u>1,279,280</u>
V013 Vocational Teacher (BPS-11)	1	1	193,000		212,300
J124 Junior Religious Teacher (BPS-09)	1	1	161,203		177,340
W006 Warden (BPS-09)	1	1	308,617		339,490
C057 Chowkidar (BPS-03)	1	1	144,750		159,230
C095 Cook (BPS-03)	1	1	114,116		125,540
N005 Naib Qasid (BPS-03)	1	1	144,750		159,230
S162 Sweeper (BPS-03)	1	1	96,500		106,150
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,313,774</u></b>	<b><u>1,591,040</u></b>	<b><u>2,688,030</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,217,274</u></b>	<b><u>1,541,790</u></b>	<b><u>2,687,830</u></b>
A01202 House Rent Allowance			447,312	194,020	492,060
A01203 Conveyance Allowance			488,954	258,520	537,860
A01207 Washing Allowance			27,792	3,600	30,580
A01208 Dress Allowance			24,125	3,600	26,550
A0120D Integrated Allowance			6,562	2,700	7,230
A01217 Medical Allowance			128,812	160,680	141,710
A0121T Adhoc Relief Allowance 2013			165,911	45,570	182,520
A0121Z Adhoc Relief Allowance 2014			190,518	1,000	209,580
A01226 Computer Allowance			17,370	18,000	19,110
A0122C Adhoc Relief Allowance - 2015				32,170	32,170

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CA6275 Welfare Home for Destitute Children</b>					
A0122M Adhoc Relief Allowance 2016			167,524	167,940	184,290
A0122N Special Conveyance Allowance to Disbalded Employees				24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			319,361	218,440	351,310
A01236 Deputation Allowance			7,550	1,000	8,310
A0123G Ad-hoc Relief Allowance-2018			<u>223,553</u>	<u>217,050</u>	<u>245,920</u>
001				217,050	245,920
A0123P Ad-hoc Relief Allowance 2019				192,500	192,500
A01270 Other			<u>1,930</u>	<u>1,000</u>	<u>2,130</u>
001 Others				1,000	
014 Integratted Allowance					2,130
065 Special Conveyance Allowance to Disabled			1,930		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>96,500</u></b>	<b><u>49,250</u></b>	<b><u>200</u></b>
A01274 Medical Charges			<u>48,250</u>	<u>1,000</u>	<u>100</u>
001 Medical Charges			48,250	1,000	100
A01278 Leave Salary			<u>48,250</u>	<u>48,250</u>	<u>100</u>
001 Leave Salary			48,250	48,250	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,027,200</u></b>	<b><u>1,670,000</u></b>	<b><u>1,849,600</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>40,000</u></b>
A03202 Telephone and Trunk Call					<u>40,000</u>
001 Telephone and Trunk Call					40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Electricity				100,000	110,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>108,000</u></b>	<b><u>225,000</u></b>	<b><u>279,600</u></b>
A03805 Travelling Allowance			<u>48,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			48,000	150,000	100,000
A03806 Transportation of Goods			<u>36,000</u>	<u>25,000</u>	<u>39,600</u>
001 Transportation of Goods			36,000	25,000	39,600

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CA6275 Welfare Home for Destitute Children</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>24,000</u>	<u>50,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	
002 POL Charges			24,000		60,000
A03809 CNG Charges (Govt)					<u>80,000</u>
001 CNG Charges					80,000
<b>A039 TOTAL GENERAL</b>			<u><b>1,819,200</b></u>	<u><b>1,345,000</b></u>	<u><b>1,420,000</b></u>
A03901 Stationery			<u>12,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery Charges			12,000	40,000	40,000
A03907 Advertising & Publicity			<u>1,200</u>	<u>30,000</u>	<u>50,000</u>
001 Advertising and Publicity			1,200	30,000	50,000
A03927 Purchase of Drug and Medicines					<u>50,000</u>
001 Purchase of Drugs and medicines					50,000
A03942 Cost of Other Stores			<u>1,800,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
001 Cost of other Stores			1,800,000	1,250,000	1,250,000
A03970 Others			<u>6,000</u>	<u>25,000</u>	<u>30,000</u>
001 Others				25,000	
002 Other Contingencies			6,000		30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>200,000</b></u>	<u><b>1,000</b></u>	<u><b>200,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>200,000</b></u>	<u><b>1,000</b></u>	<u><b>200,000</b></u>
A04114 Superannuation Encashment of L.P.R			<u>200,000</u>	<u>1,000</u>	<u>200,000</u>
001 Superannuation Encashment of L.P.R				1,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>48,000</b></u>	<u><b>90,000</b></u>	<u><b>71,400</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>24,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
A09601 Plant and Machinery			<u>24,000</u>	<u>45,000</u>	<u>45,000</u>
001 Plant and Machinery			24,000	45,000	45,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>24,000</b></u>	<u><b>45,000</b></u>	<u><b>26,400</b></u>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CA6275 Welfare Home for Destitute Children</b>					
A09701 Furniture and Fixtures			<u>24,000</u>	<u>45,000</u>	<u>26,400</u>
001 Furniture & Fixture			24,000	45,000	26,400
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>60,000</u>	<u>111,600</u>
<b>A130 TOTAL TRANSPORT</b>					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>30,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>30,000</u>	<u>25,000</u>
001 Machinery and Equipment			6,000	30,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>30,000</u>	<u>6,600</u>
A13201 Furniture and Fixture			6,000	30,000	6,600
<b>Welfare Home for Destitute Children</b>			<b>6,354,442</b>	<b>5,636,110</b>	<b>6,849,520</b>