

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**  
**BUDGET ESTIMATES 2021-2022**

	<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
MARDAN		159,000,000	212,946,410			
<b>TOTAL</b>		<b>159,000,000</b>	<b>212,946,410</b>			

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>0</b>
<b>Total:</b>		<b>0</b>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	97,482,090	140,316,340	
108101 SOCIAL WELFARE MEASURES	61,517,910	72,630,070	
<b>TOTAL</b>	<b>159,000,000</b>	<b>212,946,410</b>	

---

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MR6251	DARUL AMAN MARDAN	9,495,190	11,706,430	
MR6319	NATIONLAL SPECIAL EDUCATION CENTER MARDAN	55,308,810	86,650,630	
MR6324	VTCDP MARDAN	24,453,910	28,140,260	
MR6327	DARUL KAFALA MARDAN	8,781,370	11,784,040	
MR6163	SUPDIT: GOVT INSTT FOR BLIND MARDAN	11,093,590	20,470,310	
MR6186	DISTRICT OFFICER SOCIAL WELFARE MAR	34,256,410	34,380,480	
MR6305	SARKARI SARAI MARDAN SARKARI SARAI MARDAN	770,990	781,920	
MR6394	GOVERNMENT SCHOOL FOR DEAF & DUMB	5,854,790	4,273,220	
MR6458	Drug Addicts Rehabilitation Center Mardan	4,807,500	9,093,580	
MR6459	School for Deaf & Dump Children Mardan	4,177,440	5,665,540	
<b>TOTAL</b>		<b>159,000,000</b>	<b>212,946,410</b>	

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</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>120,000,000</u></b>	<b><u>149,730,820</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>53,988,600</u></b>	<b><u>64,080,500</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>18,860,610</u></b>	<b><u>26,324,320</u></b>	
A01101	Basic Pay Of Officer	18,246,130	26,308,220	
A01102	Personal pay	614,480	16,100	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>35,127,990</u></b>	<b><u>37,756,180</u></b>	
A01151	Basic Pay Other Staff	35,113,470	37,713,910	
A01152	Personal pay	14,520	42,270	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>66,011,400</u></b>	<b><u>85,650,320</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>65,916,080</u></b>	<b><u>85,244,900</u></b>	
A01202	House Rent Allowance	5,591,940	5,437,730	
A01203	Conveyance Allowance	7,489,550	7,732,050	
A01205	Dearness Allowance	1,210	38,680	
A01207	Washing Allowance	207,790	278,430	
A01208	Dress Allowance	204,930	274,830	
A01209	Special Additional Allowance	1,210		
A0120D	Integrated Allowance	139,290	243,340	
A0120P	Adhoc Relief 2009		4,320	
A0120X	Adhoc Allowance - 2010	110	93,790	
A01217	Medical Allowance	6,900,000	4,915,910	
A0121A	Ad - hoc Allowance - 2011		28,070	
A0121B	Health Professional Allowance	10,179,960	29,819,710	
A0121M	Adhoc Relief Allowance - 2012		57,600	
A0121T	Adhoc Relief Allowance 2013	4,771,220	3,095,680	
A0121Z	Adhoc Relief Allowance 2014	1,222,550	622,320	
A01226	Computer Allowance	152,480	328,000	
A01229	Special compensatory allowance	281,540	266,710	
A0122C	Adhoc Relief Allowance - 2015	2,385,550	1,481,390	
A0122M	Adhoc Relief Allowance 2016	5,272,790	4,965,020	
A0122N	Special Conveyance Allowance to Disbalded Employees	1,237,000	875,000	
A0122Y	Ad-hoc Relief Allowance 2017	4,612,670	6,041,620	
A01236	Deputation Allowance	1,700,000	434,970	
A01239	Special allowance	3,246,680	6,585,590	
A0123G	Ad-hoc Relief Allowance-2018	4,649,500	6,046,800	
A0123P	Ad-hoc Relief Allowance 2019	4,017,100	4,531,690	
A01244	Adhoc relief		49,270	

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01250	Incentive Allowance		34,300	
A01252	Non Practising Allowance	13,310	13,310	
A01262	Special Relief Allowance		49,270	
A01270	Other	1,637,700	899,500	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>95,320</u></b>	<b><u>405,420</u></b>	
A01271	Overtime Allowance	73,210	73,210	
A01272	Night duty allowance	14,650	14,650	
A01273	Honoraria	1,340		
A01274	Medical Charges	1,000	14,080	
A01275	Rest and recitation allowance	1,340	1,340	
A01277	Contingent Paid Staff	1,440	100	
A01278	Leave Salary	1,000	300,700	
A01289	Teaching Allowance	1,340	1,340	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>26,164,060</u></b>	<b><u>39,743,920</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>408,300</u></b>	<b><u>564,810</u></b>	
A03201	Postage and Telegraph	76,790	96,440	
A03202	Telephone and Trunk Call	331,410	468,270	
A03204	Electronic Communication	100	100	
<b>A033</b>	<b>UTILITIES</b>	<b><u>3,507,950</u></b>	<b><u>5,243,160</u></b>	
A03301	Gas	943,400	1,656,440	
A03302	Water	46,930	6,720	
A03303	Electricity	2,430,000	3,420,000	
A03304	Hot and Cold Weather Charges	87,620	160,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>312,410</u></b>	<b><u>1,630,200</u></b>	
A03402	Rent for Office Building	312,310	1,630,100	
A03407	Rates and Taxes	100	100	
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>16,980</u></b>	<b><u>16,980</u></b>	
A03603	Registration	16,980	16,980	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>7,300,610</u></b>	<b><u>8,711,310</u></b>	
A03805	Travelling Allowance	1,644,000	2,285,000	
A03806	Transportation of Goods	498,330	786,320	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,591,340	4,840,100	

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03808	Conveyance Charges	394,000	606,950	
A03809	CNG Charges (Govt)	172,940	192,940	
<b>A039</b>	<b>GENERAL</b>	<b><u>14,617,810</u></b>	<b><u>23,577,460</u></b>	
A03901	Stationery	1,945,650	3,220,120	
A03902	Printing and Publication	170,000	221,610	
A03903	Conference/Seminars/Workshops/ Symposia	100	100	
A03905	Newspapers Periodicals and Books	53,240	59,290	
A03906	Uniforms and Protective Clothing	53,240	53,930	
A03907	Advertising & Publicity	345,920	346,440	
A03927	Purchase of Drug and Medicines	170,000	350,000	
A03942	Cost of Other Stores	8,860,000	14,220,000	
A03970	Others	3,019,660	5,105,970	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>800,700</u></b>	<b><u>5,477,480</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>800,700</u></b>	<b><u>5,477,480</u></b>	
A04114	Superannuation Encashment of L.P.R	800,700	5,477,480	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>200</u></b>	<b><u>900,100</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>200</u></b>	<b><u>900,100</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	200	900,100	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>4,087,610</u></b>	<b><u>5,542,950</u></b>	
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,106,740</u></b>	<b><u>1,313,970</u></b>	
A09201	Hardware	1,076,740	1,283,970	
A09202	Software	10,000	10,000	
A09203	I.T. Equipment	20,000	20,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>2,550</u></b>	<b><u>1,340</u></b>	
A09501	Transport	2,550	1,340	

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,990,440</u></b>	<b><u>2,707,640</u></b>	
A09601	Plant and Machinery	1,990,440	2,707,640	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>987,880</u></b>	<b><u>1,520,000</u></b>	
A09701	Furniture and Fixtures	987,880	1,520,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>7,947,430</u></b>	<b><u>11,551,140</u></b>	
<b>A130</b>	<b>TRANSPORT</b>	<b><u>4,387,230</u></b>	<b><u>5,417,650</u></b>	
A13001	Transport	4,387,230	5,417,650	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>2,300,100</u></b>	<b><u>3,680,970</u></b>	
A13101	Machinery and Equipment	2,300,100	3,680,970	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,260,100</u></b>	<b><u>2,452,520</u></b>	
A13201	Furniture and Fixture	1,260,100	2,452,520	
<b>NET TOTAL</b>		<b>159,000,000</b>	<b>212,946,410</b>	

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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

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

**MR6319 NATIONAL SPECIAL EDUCATION CENTER MARDA**

			Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,977,600</u></b>	<b><u>65,841,330</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>92</b>	<b><u>15,270,000</u></b>	<b><u>22,888,130</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b><u>8,370,000</u></b>	<b><u>11,945,920</u></b>	
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>8,370,000</u>	<u>11,945,920</u>	
P070	Principal (BPS-19)	1	400,000		
D028	Deputy Director (BPS-18)	1	400,000		
P070	Principal (BPS-18)	1	400,000		
A188	Audiologist (BPS-17)	1	400,000		
M033	Medical Officer (BPS-17)	1	400,000		
P112	Physiotherapist (BPS-17)	1	70,000		
S063	Senior Teacher (BPS-17)	17	3,500,000		
S087	Social Case Worker (BPS-17)	1	400,000		
S353	Speech Therapist (BPS-17)	2	700,000		
A057	Assistant (BPS-16)	1	300,000		
C082	Computer Operator (BPS-16)	3	600,000		
S679	Senior Oral Teacher (BPS-16)	2	400,000		
S680	Senior Education Teacher (BPS-16)	2	400,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>58</b>	<b><u>6,900,000</u></b>	<b><u>10,942,210</u></b>	
A01151	Total Basic Pay Other Staff	<u>58</u>	<u>6,900,000</u>	<u>10,942,210</u>	
J024	Junior Scale Stenographer (BPS-14)	1	200,000		
S035	Senior Clerk (BPS-14)	1	200,000		
V013	Vocational Teacher (BPS-12)	9	1,000,000		
B109	Brailist (BPS-11)	4	500,000		
J013	Junior Clerk (BPS-11)	3	500,000		
P032	Physical Training Instructor (BPS-11)	1	150,000		



**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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

			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>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				

**MR6319 NATIONAL SPECIAL EDUCATION CENTER MARDA**

P249	Primary Health Care Technician (Multi Purpose)	(BPS-09)	1	200,000	
W006	Warden	(BPS-09)	1	200,000	
D112	Driver	(BPS-06)	4	300,000	
A161	Attendant	(BPS-03)	8	500,000	
A171	Aya	(BPS-03)	4	400,000	
C057	Chowkidar	(BPS-03)	8	500,000	
C065	Cleaner	(BPS-03)	1	150,000	
C095	Cook	(BPS-03)	1	150,000	
M010	Mali	(BPS-03)	3	500,000	
N005	Naib Qasid	(BPS-03)	3	600,000	
S162	Sweeper	(BPS-03)	1	150,000	
S224	Sanitary Worker	(BPS-03)	4	700,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>25,707,600</u></b>	<b><u>42,953,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>25,636,830</u></b>	<b><u>42,785,210</u></b>
A01202	House Rent Allowance			1,800,000	1,959,980
A01203	Conveyance Allowance			1,800,000	2,378,560
A01207	Washing Allowance			51,450	51,450
A01208	Dress Allowance			51,600	51,450
A0120D	Integrated Allowance			27,300	27,300
A01217	Medical Allowance			1,863,400	1,863,400
A0121B	Health Professional Allowance			7,000,000	23,000,000
A0121T	Adhoc Relief Allowance 2013			1,168,320	568,240
A0121Z	Adhoc Relief Allowance 2014			1,000	1,000
A01226	Computer Allowance			62,500	62,500
A01229	Special compensatory allowance			143,000	143,000
A0122C	Adhoc Relief Allowance - 2015			1,197,900	414,160
A0122M	Adhoc Relief Allowance 2016			1,400,000	1,625,060
A0122N	Special Conveyance Allowance to Disbaled Employees			1,090,000	399,000
A0122Y	Ad-hoc Relief Allowance 2017			1,400,000	2,288,820
A01236	Deputation Allowance			1,500,000	234,970

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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

	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>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>		

**MR6319 NATIONAL SPECIAL EDUCATION CENTER MARDA**

A01239	Special allowance	<u>1,400,000</u>	<u>3,619,140</u>
001	Special Allowance	1,400,000	3,619,140
A0123G	Ad-hoc Relief Allowance-2018	<u>1,400,000</u>	<u>2,288,820</u>
001		1,400,000	
A0123P	Ad-hoc Relief Allowance 2019	1,445,050	1,445,050
A01252	Non Practising Allowance	13,310	13,310
A01270	Other	<u>822,000</u>	<u>350,000</u>
001	Others	411,000	
014	Integratted Allowance	400,000	
084	M.Phill Allowance	11,000	350,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>70,770</u></b>	<b><u>167,990</u></b>
A01271	Overtime Allowance	53,240	53,240
A01272	Night duty allowance	13,310	13,310
A01273	Honoraria	<u>1,340</u>	
001	Honraria	1,340	
A01274	Medical Charges	<u>100</u>	<u>100</u>
001	Medical Charges	100	100
A01277	Contingent Paid Staff	1,340	
A01278	Leave Salary	<u>100</u>	<u>100,000</u>
001	Leave Salary	100	100,000
A01289	Teaching Allowance	1,340	1,340
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>8,822,380</u></b>	<b><u>11,032,320</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>86,000</u></b>	<b><u>116,000</u></b>
A03201	Postage and Telegraph	16,000	16,000
A03202	Telephone and Trunk Call	<u>70,000</u>	<u>100,000</u>
001	Telephone and Trunk Call	70,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>727,520</u></b>	<b><u>1,501,600</u></b>
A03301	Gas	225,920	600,000
A03302	Water	1,600	1,600
A03303	Electricity	<u>500,000</u>	<u>900,000</u>
001	Electricity	500,000	900,000

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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

Rs

Rs

Rs

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

**MR6319 NATIONAL SPECIAL EDUCATION CENTER MARDA**

<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>200</u></b>	<b><u>200</u></b>	
A03402	Rent for Office Building		100	100	
A03407	Rates and Taxes		100	100	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>15,980</u></b>	<b><u>15,980</u></b>	
A03603	Registration		15,980	15,980	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,096,270</u></b>	<b><u>3,361,240</u></b>	
A03805	Travelling Allowance		<u>495,000</u>	<u>600,000</u>	
001	Travelling Allowance		495,000	600,000	
A03806	Transportation of Goods		<u>39,930</u>	<u>50,000</u>	
001	Transportation of Goods		39,930	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,500,000</u>	<u>2,600,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			2,600,000	
002	POL Charges		2,500,000		
A03808	Conveyance Charges		<u>60,000</u>	<u>109,900</u>	
001	Conveyance Charges		60,000	109,900	
A03809	CNG Charges (Govt)		<u>1,340</u>	<u>1,340</u>	
001	CNG Charges		1,340	1,340	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,896,410</u></b>	<b><u>6,037,300</u></b>	
A03901	Stationery		<u>700,000</u>	<u>1,000,000</u>	
001	Stationery Charges		700,000	1,000,000	
A03902	Printing and Publication		<u>50,000</u>	<u>82,710</u>	
001	Printing and publication		50,000	82,710	
A03905	Newspapers Periodicals and Books		39,930	44,660	
A03906	Uniforms and Protective Clothing		39,930	39,930	
A03907	Advertising & Publicity		<u>66,550</u>	<u>70,000</u>	
001	Advertising and Publicity		66,550	70,000	
A03942	Cost of Other Stores		<u>3,000,000</u>	<u>3,500,000</u>	
001	Cost of other Stores		3,000,000	3,500,000	
A03970	Others		<u>1,000,000</u>	<u>1,300,000</u>	
001	Others		1,000,000	1,300,000	

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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

Rs

Rs

Rs

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

**MR6319 NATIONAL SPECIAL EDUCATION CENTER MARDA**

<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>800,000</b></u>	<u><b>3,176,880</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>800,000</b></u>	<u><b>3,176,880</b></u>	
A04114	Superannuation Encashment of L.P.R		<u>800,000</u>	<u>3,176,880</u>	
001	Superannuation Encashment of L.P.R		800,000	3,176,880	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>100</b></u>	<u><b>600,100</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>100</b></u>	<u><b>600,100</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>600,100</u>	
001	Fin: Asstt:		100	600,100	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000,000</b></u>	<u><b>1,200,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>400,000</b></u>	<u><b>500,000</b></u>	
A09201	Hardware		<u>400,000</u>	<u>500,000</u>	
001	Hardware		400,000	500,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>300,000</b></u>	<u><b>400,000</b></u>	
A09601	Plant and Machinery		<u>300,000</u>	<u>400,000</u>	
001	Plant and Machinery		300,000	400,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>	
A09701	Furniture and Fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture & Fixture		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,708,730</b></u>	<u><b>4,800,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>2,408,730</b></u>	<u><b>3,000,000</b></u>	

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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

			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>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				

**MR6319 NATIONAL SPECIAL EDUCATION CENTER MARDA**

A13001	Transport		<u>2,408,730</u>	<u>3,000,000</u>	
001	Transport		2,408,730	3,000,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000,000</b></u>	<u><b>1,200,000</b></u>	
A13101	Machinery and Equipment		<u>1,000,000</u>	<u>1,200,000</u>	
001	Machinery and Equipment		1,000,000	1,200,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>300,000</b></u>	<u><b>600,000</b></u>	
A13201	Furniture and Fixture		300,000	600,000	

<b>NATIONAL SPECIAL EDUCATION CENTER MARDA</b>			<b>55,308,810</b>	<b>86,650,630</b>	
--	--	--	-------------------	-------------------	--

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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

			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>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				

**MR6324 VTCDP MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>16,844,320</b></u>	<u><b>19,077,970</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<u><b>5,400,000</b></u>	<u><b>6,386,960</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<u><b>1,300,000</b></u>	<u><b>1,641,130</b></u>
A01101	Total Basic Pay Of Officer		2	<u>1,300,000</u>	<u>1,641,130</u>
D028	Deputy Director	(BPS-18)	1	700,000	
C082	Computer Operator	(BPS-16)	1	600,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<u><b>4,100,000</b></u>	<u><b>4,745,830</b></u>
A01151	Total Basic Pay Other Staff		17	<u>4,100,000</u>	<u>4,745,830</u>
J024	Junior Scale Stenographer	(BPS-14)	1	500,000	
V037	Vocational Instructor	(BPS-14)	5	1,000,000	
W051	Workshop Technician	(BPS-11)	2	500,000	
D112	Driver	(BPS-06)	1	400,000	
A161	Attendant	(BPS-03)	3	500,000	
C057	Chowkidar	(BPS-03)	1	300,000	
M010	Mali	(BPS-03)	1	200,000	
N005	Naib Qasid	(BPS-03)	1	200,000	
S224	Sanitary Worker	(BPS-03)	2	500,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>11,444,320</b></u>	<u><b>12,691,010</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>11,421,370</b></u>	<u><b>12,668,060</b></u>
A01202	House Rent Allowance			570,150	467,780
A01203	Conveyance Allowance			1,073,990	732,500
A01207	Washing Allowance			56,750	1,250
A01208	Dress Allowance			56,750	1,250
A0120D	Integrated Allowance			2,670	2,670
A01217	Medical Allowance			1,650,000	400,060
A0121B	Health Professional Allowance			3,000,000	6,637,550

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MR6324 VTCDP MARDAN</b>					
A0121T	Adhoc Relief Allowance 2013		880,000	647,580	
A0121Z	Adhoc Relief Allowance 2014		100,000	1,000	
A01226	Computer Allowance		50,000	50,000	
A0122C	Adhoc Relief Allowance - 2015		399,300	231,230	
A0122M	Adhoc Relief Allowance 2016		1,100,000	669,090	
A0122Y	Ad-hoc Relief Allowance 2017		484,000	636,500	
A01236	Deputation Allowance		200,000	200,000	
A01239	Special allowance		<u>792,420</u>	<u>757,640</u>	
001	Special Allowance		792,420	757,640	
A0123G	Ad-hoc Relief Allowance-2018		<u>500,000</u>	<u>636,500</u>	
001			500,000		
A0123P	Ad-hoc Relief Allowance 2019		500,000	590,120	
A01270	Other		<u>5,340</u>	<u>5,340</u>	
001	Others		2,670		
084	M.Phill Allowance		2,670	5,340	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>22,950</u></b>	<b><u>22,950</u></b>	
A01271	Overtime Allowance		19,970	19,970	
A01272	Night duty allowance		1,340	1,340	
A01274	Medical Charges		<u>100</u>	<u>100</u>	
001	Medical Charges		100	100	
A01275	Rest and recitation allowance		1,340	1,340	
A01277	Contingent Paid Staff		100	100	
A01278	Leave Salary		<u>100</u>	<u>100</u>	
001	Leave Salary		100	100	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,308,150</u></b>	<b><u>4,869,680</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>105,170</u></b>	<b><u>105,170</u></b>	
A03201	Postage and Telegraph		12,000	12,000	
A03202	Telephone and Trunk Call		<u>93,170</u>	<u>93,170</u>	
001	Telephone and Trunk Call		93,170	93,170	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>701,340</u></b>	<b><u>701,340</u></b>	
A03301	Gas		200,000	200,000	
A03302	Water		1,340	1,340	

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MR6324</b>	<b>VTCDP MARDAN</b>				
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	
001	Electricity		500,000	500,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,848,400</u></b>	<b><u>1,782,550</u></b>	
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	
001	Travelling Allowance		500,000	500,000	
A03806	Transportation of Goods		<u>48,400</u>	<u>48,400</u>	
001	Transportation of Goods		48,400	48,400	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,200,000</u>	<u>1,130,100</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			1,130,100	
002	POL Charges		1,200,000		
A03808	Conveyance Charges		<u>100,000</u>	<u>104,050</u>	
001	Conveyance Charges		100,000	104,050	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,653,240</u></b>	<b><u>2,280,620</u></b>	
A03901	Stationery		<u>700,000</u>	<u>1,015,120</u>	
001	Stationery Charges		700,000	1,015,120	
A03902	Printing and Publication		<u>100,000</u>	<u>118,900</u>	
001	Printing and publication		100,000	118,900	
A03905	Newspapers Periodicals and Books		13,310	14,630	
A03906	Uniforms and Protective Clothing		13,310	14,000	
A03907	Advertising & Publicity		<u>26,620</u>	<u>25,000</u>	
001	Advertising and Publicity		26,620	25,000	
A03970	Others		<u>800,000</u>	<u>1,092,970</u>	
001	Others		800,000	1,092,970	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	
001	Superannuation Encashment of L.P.R		100	100	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>801,340</u></b>	<b><u>1,024,870</u></b>	



**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MR6324</b>	<b>VTCDP MARDAN</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>400,000</u></b>	<b><u>487,230</u></b>	
A09201	Hardware		<u>400,000</u>	<u>487,230</u>	
001	Hardware		400,000	487,230	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>400,000</u></b>	<b><u>487,640</u></b>	
A09601	Plant and Machinery		<u>400,000</u>	<u>487,640</u>	
001	Plant and Machinery		400,000	487,640	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,340</u></b>	<b><u>50,000</u></b>	
A09701	Furniture and Fixtures		<u>1,340</u>	<u>50,000</u>	
001	Furniture & Fixture		1,340	50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,500,000</u></b>	<b><u>3,167,640</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,400,000</u></b>	<b><u>1,419,150</u></b>	
A13001	Transport		<u>1,400,000</u>	<u>1,419,150</u>	
001	Transport		1,400,000	1,419,150	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>600,000</u></b>	<b><u>970,970</u></b>	
A13101	Machinery and Equipment		<u>600,000</u>	<u>970,970</u>	
001	Machinery and Equipment		600,000	970,970	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>500,000</u></b>	<b><u>777,520</u></b>	
A13201	Furniture and Fixture		500,000	777,520	
<b>VTCDP MARDAN</b>			<b>24,453,910</b>	<b>28,140,260</b>	

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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

			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>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				

**MR6163 SUPDTT: GOVT INSTT FOR BLIND MARDAN**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>10,599,420</b></u>	<u><b>19,624,020</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>	<u><b>4,849,440</b></u>	<u><b>10,554,470</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<u><b>1,569,440</b></u>	<u><b>5,991,790</b></u>
A01101	Total Basic Pay Of Officer		6	<u>1,069,440</u>	<u>5,975,690</u>
S166	Superintendent	(BPS-17)	1	250,000	
S402	Senior Special Education Teacher	(BPS-17)	2	300,000	
J096	Junior Special Education Teacher	(BPS-16)	1	159,720	
P032	Physical Training Instructor	(BPS-16)	1	159,720	
S152	Supervisor	(BPS-16)	1	200,000	
A01102	Personal pay			500,000	16,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<u><b>3,280,000</b></u>	<u><b>4,562,680</b></u>
A01151	Total Basic Pay Other Staff		28	<u>3,280,000</u>	<u>4,558,410</u>
J024	Junior Scale Stenographer	(BPS-14)	1	150,000	
S035	Senior Clerk	(BPS-14)	1	150,000	
J013	Junior Clerk	(BPS-11)	1	150,000	
C020	Certificated Teacher	(BPS-09)	1	100,000	
M079	Music Teacher	(BPS-09)	1	150,000	
Q001	Qari	(BPS-09)	1	200,000	
R028	Religious Teacher	(BPS-09)	1	160,000	
S152	Supervisor	(BPS-09)	2	200,000	
W028	Work Overseer	(BPS-07)	1	100,000	
D112	Driver	(BPS-06)	1	150,000	
S005	Saleman	(BPS-06)	1	150,000	
S127	Store Keeper	(BPS-06)	1	100,000	

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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

			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>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				

**MR6163 SUPDTT: GOVT INSTT FOR BLIND MARDAN**

C237	Cane Worker	(BPS-05)	3	300,000	
D078	Dispensor	(BPS-05)	1	150,000	
C057	Chowkidar	(BPS-03)	2	150,000	
C095	Cook	(BPS-03)	2	150,000	
M010	Mali	(BPS-03)	1	100,000	
N005	Naib Qasid	(BPS-03)	2	150,000	
S162	Sweeper	(BPS-03)	1	160,000	
W013	Waterman	(BPS-03)	1	160,000	
W032	Workshop Attendant	(BPS-03)	2	200,000	
A01152	Personal pay				4,270
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>5,749,980</b>	<b>9,069,550</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>5,749,780</b>	<b>9,069,550</b>
A01202	House Rent Allowance			400,000	765,370
A01203	Conveyance Allowance			500,000	1,031,750
A01205	Dearness Allowance			1,210	
A01207	Washing Allowance			9,000	9,450
A01208	Dress Allowance			5,400	9,450
A01209	Special Additional Allowance			1,210	
A0120D	Integrated Allowance			10,800	10,800
A01217	Medical Allowance			400,000	608,590
A0121T	Adhoc Relief Allowance 2013			400,000	202,460
A0121Z	Adhoc Relief Allowance 2014			493,910	136,920
A01229	Special compensatory allowance			138,540	123,710
A0122C	Adhoc Relief Allowance - 2015			123,710	400,000
A0122M	Adhoc Relief Allowance 2016			600,000	713,100
A0122N	Special Conveyance Allowance to Disbaled Employees			132,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017			600,000	960,760
A01239	Special allowance			<u>484,000</u>	<u>1,778,600</u>
001	Special Allowance			484,000	1,778,600
A0123G	Ad-hoc Relief Allowance-2018			<u>600,000</u>	<u>960,760</u>
001				600,000	960,760

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MR6163</b>	<b>SUPDTT: GOVT INSTT FOR BLIND MARDAN</b>				
A0123P	Ad-hoc Relief Allowance 2019		600,000	819,830	
A01270	Other		<u>250,000</u>	<u>250,000</u>	
001	Others		250,000	250,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200</b></u>		
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>368,860</b></u>	<u><b>422,290</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>18,000</b></u>	<u><b>32,690</b></u>	
A03201	Postage and Telegraph		3,000	17,690	
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>15,000</u>	
001	Telephone and Trunk Call		15,000	15,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>14,840</b></u>	<u><b>10,000</b></u>	
A03301	Gas		1,210		
A03302	Water		1,210		
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	
001	Electricity		10,000	10,000	
A03304	Hot and Cold Weather Charges		<u>2,420</u>		
001	Firewood		2,420		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>1,210</b></u>		
A03402	Rent for Office Building		1,210		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>135,600</b></u>	<u><b>181,600</b></u>	
A03805	Travelling Allowance		<u>44,000</u>	<u>90,000</u>	
001	Travelling Allowance		44,000	90,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>30,000</u>	<u>30,000</u>	

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
 <b>MR6163 SUPDTT: GOVT INSTT FOR BLIND MARDAN</b>					
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	
002	POL Charges		30,000		
A03809	CNG Charges (Govt)		<u>61,600</u>	<u>61,600</u>	
001	CNG Charges		61,600	61,600	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>199,210</u></b>	<b><u>198,000</u></b>	
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	
001	Stationery Charges		15,000	15,000	
A03907	Advertising & Publicity		<u>1,210</u>		
001	Advertising and Publicity		1,210		
A03942	Cost of Other Stores		<u>150,000</u>	<u>150,000</u>	
001	Cost of other Stores		150,000	150,000	
A03970	Others		<u>33,000</u>	<u>33,000</u>	
001	Others		33,000	33,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>100</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>100</u></b>	
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	
001	Superannuation Encashment of L.P.R		100	100	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>	<b><u>300,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>	<b><u>300,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>300,000</u>	
001	Fin: Asstt:		100	300,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>56,610</u></b>	<b><u>55,400</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>15,400</u></b>	<b><u>15,400</u></b>	
A09201	Hardware		<u>15,400</u>	<u>15,400</u>	
001	Hardware		15,400	15,400	

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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

			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>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MR6163</b>	<b>SUPDTT: GOVT INSTT FOR BLIND MARDAN</b>				
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>1,210</b></u>		
A09501	Transport		<u>1,210</u>		
001	Transport		1,210		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	
001	Plant and Machinery		20,000	20,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A09701	Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	
001	Furniture & Fixture		20,000	20,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>68,500</b></u>	<u><b>68,500</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>38,500</b></u>	<u><b>38,500</b></u>	
A13001	Transport		<u>38,500</u>	<u>38,500</u>	
001	Transport		38,500	38,500	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13201	Furniture and Fixture		10,000	10,000	
<b>SUPDTT: GOVT INSTT FOR BLIND MARDAN</b>			<b>11,093,590</b>	<b>20,470,310</b>	

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MR6305</b>	<b>SARKARI SARAI MARDAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				
			<u>748,940</u>	<u>708,620</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<u>324,450</u>	<u>406,330</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<u>324,450</u>	<u>406,330</u>	
A01151	Total Basic Pay Other Staff	2	<u>324,450</u>	<u>406,330</u>	
J013	Junior Clerk (BPS-11)	1	200,000		
S162	Sweeper (BPS-03)	1	124,450		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u>424,490</u>	<u>302,290</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u>424,290</u>	<u>302,090</u>	
A01202	House Rent Allowance		35,000	39,200	
A01203	Conveyance Allowance		76,000	55,700	
A01207	Washing Allowance		1,340	1,340	
A01208	Dress Allowance		1,340	1,340	
A01217	Medical Allowance		39,930	36,000	
A0121T	Adhoc Relief Allowance 2013		39,930	8,570	
A0121Z	Adhoc Relief Allowance 2014		25,290		
A0122C	Adhoc Relief Allowance - 2015		17,310	5,970	
A0122M	Adhoc Relief Allowance 2016		43,560	30,710	
A0122Y	Ad-hoc Relief Allowance 2017		55,000	40,640	
A0123G	Ad-hoc Relief Allowance-2018		<u>55,000</u>	<u>40,640</u>	
001			55,000		
A0123P	Ad-hoc Relief Allowance 2019		33,250	40,640	
A01270	Other		<u>1,340</u>	<u>1,340</u>	
001	Others		1,340	1,340	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>200</u>	<u>200</u>	
A01274	Medical Charges		<u>100</u>	<u>100</u>	
001	Medical Charges		100	100	
A01278	Leave Salary		<u>100</u>	<u>100</u>	
001	Leave Salary		100	100	

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MR6305</b>	<b>SARKARI SARAI MARDAN</b>				
<b>MR6305</b>	<b>SARKARI SARAI MARDAN</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>21,650</u>	<u>73,200</u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>240</u>	<u>200</u>	
A03201	Postage and Telegraph		140	100	
A03204	Electronic Communication		100	100	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>100</u>	<u>5,000</u>	
A03304	Hot and Cold Weather Charges		<u>100</u>	<u>5,000</u>	
001	Firewood		100	5,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>4,000</u>	<u>3,000</u>	
A03808	Conveyance Charges		<u>4,000</u>	<u>3,000</u>	
001	Conveyance Charges		4,000	3,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>17,310</u>	<u>65,000</u>	
A03901	Stationery		<u>10,650</u>	<u>15,000</u>	
001	Stationery Charges		10,650	15,000	
A03970	Others		<u>6,660</u>	<u>50,000</u>	
001	Others		6,660	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>100</u>	
A04114	Superannuation Encashment of L.P.R			<u>100</u>	
001	Superannuation Encashment of L.P.R			100	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		



**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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

			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>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MR6305</b>	<b>SARKARI SARAI MARDAN</b>				
	<b>SARKARI SARAI MARDAN</b>				
A09601	Plant and Machinery		<u>100</u>		
001	Plant and Machinery		100		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		
A09701	Furniture and Fixtures		<u>100</u>		
001	Furniture & Fixture		100		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>200</u>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>100</u>		
A13101	Machinery and Equipment		<u>100</u>		
001	Machinery and Equipment		100		
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>100</u>		
A13201	Furniture and Fixture		100		
<b>SARKARI SARAI MARDAN</b>			<b>770,990</b>	<b>781,920</b>	
<b>SARKARI SARAI MARDAN</b>					

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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

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

**MR6394 GOVERNMENT SCHOOL FOR DEAF & DUMB**

			Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u>5,178,250</u>	<u>3,420,860</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>	<u>3,355,550</u>	<u>1,947,230</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<u>855,550</u>	<u>846,290</u>	
A01101	Total Basic Pay Of Officer	2	<u>855,550</u>	<u>846,290</u>	
P070	Principal (BPS-17)	1	255,550		
S087	Social Case Worker (BPS-16)	1	600,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<u>2,500,000</u>	<u>1,100,940</u>	
A01151	Total Basic Pay Other Staff	9	<u>2,500,000</u>	<u>1,100,940</u>	
V013	Vocational Teacher (BPS-12)	1	400,000		
J013	Junior Clerk (BPS-11)	1	200,000		
S056	Senior Oral Master (BPS-11)	1	400,000		
J021	Junior Oral Master (BPS-09)	2	800,000		
D112	Driver (BPS-06)	1	250,000		
C057	Chowkidar (BPS-03)	1	150,000		
H055	Helper/Store Cooli (BPS-03)	1	150,000		
N005	Naib Qasid (BPS-03)	1	150,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u>1,822,700</u>	<u>1,473,630</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u>1,822,500</u>	<u>1,473,430</u>	
A01202	House Rent Allowance		193,590	91,410	
A01203	Conveyance Allowance		241,720	164,680	
A01207	Washing Allowance		1,800	1,770	
A01208	Dress Allowance		1,800	1,770	
A0120D	Integrated Allowance		3,150	5,400	
A01217	Medical Allowance		150,140	228,020	
A0121T	Adhoc Relief Allowance 2013		50,600	56,830	
A0122C	Adhoc Relief Allowance - 2015		34,220	25,030	

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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

	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>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>		
<b>MR6394 GOVERNMENT SCHOOL FOR DEAF &amp; DUMB</b>			
A0122M	Adhoc Relief Allowance 2016	159,630	161,780
A0122Y	Ad-hoc Relief Allowance 2017	205,860	207,700
A01239	Special allowance	<u>194,130</u>	<u>221,080</u>
001	Special Allowance	194,130	221,080
A0123G	Ad-hoc Relief Allowance-2018	<u>205,860</u>	<u>201,150</u>
001		205,860	201,150
A0123P	Ad-hoc Relief Allowance 2019	113,800	106,810
A01270	Other	<u>266,200</u>	
083	PhD Allowance	266,200	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<u><b>200</b></u>	<u><b>200</b></u>
A01274	Medical Charges	<u>100</u>	<u>100</u>
001	Medical Charges	100	100
A01278	Leave Salary	<u>100</u>	<u>100</u>
001	Leave Salary	100	100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>579,440</b></u>	<u><b>692,260</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03201	Postage and Telegraph	8,000	8,000
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u><b>151,340</b></u>	<u><b>151,340</b></u>
A03301	Gas	1,340	1,340
A03303	Electricity	<u>150,000</u>	<u>150,000</u>
001	Electricity	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u><b>340,000</b></u>	<u><b>382,920</b></u>
A03805	Travelling Allowance	<u>25,000</u>	<u>55,000</u>
001	Travelling Allowance	25,000	55,000
A03806	Transportation of Goods	<u>15,000</u>	<u>27,920</u>
001	Transportation of Goods	15,000	27,920
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MR6394 GOVERNMENT SCHOOL FOR DEAF &amp; DUMB</b>					
002	POL Charges		300,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>80,100</b></u>	<u><b>150,000</b></u>	
A03901	Stationery		<u>40,000</u>	<u>70,000</u>	
001	Stationery Charges		40,000	70,000	
A03907	Advertising & Publicity		<u>100</u>		
001	Advertising and Publicity		100		
A03942	Cost of Other Stores		<u>40,000</u>	<u>80,000</u>	
001	Cost of other Stores		40,000	80,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>	<u><b>100</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>	<u><b>100</b></u>	
A04114	Superannuation Encashment of L.P.R		<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>27,000</b></u>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>27,000</b></u>		
A09601	Plant and Machinery		<u>27,000</u>		
001	Plant and Machinery		27,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>70,000</b></u>	<u><b>160,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>35,000</b></u>	<u><b>70,000</b></u>	
A13001	Transport		<u>35,000</u>	<u>70,000</u>	
001	Transport		35,000	70,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>50,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>50,000</u>	
001	Machinery and Equipment		20,000	50,000	

**MR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

---

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

---

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

---

	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>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>			

**MR6394 GOVERNMENT SCHOOL FOR DEAF & DUMB**

<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u><b>15,000</b></u>	<u><b>40,000</b></u>
-------------	--	----------------------	----------------------

A13201	Furniture and Fixture	15,000	40,000
--------	-----------------------	--------	--------

---

<b>GOVERNMENT SCHOOL FOR DEAF &amp; DUMB</b>	<b>5,854,790</b>	<b>4,273,220</b>
--	------------------	------------------

---

**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6251 DARUL AMAN MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,876,820</u></b>	<b><u>4,828,080</u></b>	
<b>A011 TOTAL PAY</b>	<b>11</b>		<b><u>2,014,650</u></b>	<b><u>2,563,370</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>1,024,890</u></b>	<b><u>1,100,000</u></b>	
A01101 Total Basic Pay Of Officer	3		<u>1,024,890</u>	<u>1,100,000</u>	
S166 Superintendent (BPS-17)	1		683,740		
C082 Computer Operator (BPS-16)	1		155,200		
T023 Theology Teacher (BPS-16)	1		185,950		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>		<b><u>989,760</u></b>	<b><u>1,463,370</u></b>	
A01151 Total Basic Pay Other Staff	8		<u>989,760</u>	<u>1,463,370</u>	
V013 Vocational Teacher (BPS-12)	1		137,630		
W006 Warden (BPS-11)	1		177,160		
D112 Driver (BPS-06)	1		125,920		
C057 Chowkidar (BPS-03)	2		219,620		
C095 Cook (BPS-03)	1		109,810		
N005 Naib Qasid (BPS-03)	1		109,810		
S162 Sweeper (BPS-03)	1		109,810		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,862,170</u></b>	<b><u>2,264,710</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,861,970</u></b>	<b><u>2,064,610</u></b>	
A01202 House Rent Allowance			238,520	228,450	
A01203 Conveyance Allowance			468,520	344,910	
A01207 Washing Allowance			4,800	5,400	
A01208 Dress Allowance			4,800	3,600	
A0120D Integrated Allowance			4,800	5,200	
A0120X Adhoc Allowance - 2010				93,580	
A01217 Medical Allowance			232,930	185,770	
A0121A Ad - hoc Allowance - 2011				28,070	

**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6251 DARUL AMAN MARDAN</b>					
A0121B Health Professional Allowance			179,960	182,160	
A0121M Adhoc Relief Allowance - 2012				57,600	
A0121T Adhoc Relief Allowance 2013			272,860	67,980	
A0121Z Adhoc Relief Allowance 2014			182,350	3,000	
A01226 Computer Allowance			11,980	18,000	
A0122C Adhoc Relief Allowance - 2015			143,750	30,760	
A0122M Adhoc Relief Allowance 2016			301,290	156,980	
A0122Y Ad-hoc Relief Allowance 2017			240,900	223,090	
A01239 Special allowance			<u>110,000</u>		
001 Special Allowance			110,000		
A0123G Ad-hoc Relief Allowance-2018			<u>250,000</u>	<u>223,090</u>	
001			250,000	223,090	
A0123P Ad-hoc Relief Allowance 2019			201,200	193,660	
A01270 Other			<u>13,310</u>	<u>13,310</u>	
001 Others			13,310	13,310	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>200</b></u>	<u><b>200,100</b></u>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>200,000</u>	
001 Leave Salary			100	200,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,553,010</b></u>	<u><b>6,515,670</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>47,990</b></u>	<u><b>67,990</b></u>	
A03201 Postage and Telegraph			7,990	7,990	
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>60,000</u>	
001 Telephone and Trunk Call			40,000	60,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>351,340</b></u>	<u><b>551,340</b></u>	
A03301 Gas			50,000	200,000	
A03302 Water			1,340	1,340	
A03303 Electricity			<u>300,000</u>	<u>350,000</u>	
001 Electricity			300,000	350,000	

**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6251 DARUL AMAN MARDAN</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>101,340</u>	<u>405,000</u>	
A03805 Travelling Allowance			<u>20,000</u>	<u>150,000</u>	
001 Travelling Allowance			20,000	150,000	
A03806 Transportation of Goods			<u>10,000</u>	<u>35,000</u>	
001 Transportation of Goods			10,000	35,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,340</u>	<u>20,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				20,000	
002 POL Charges			1,340		
A03808 Conveyance Charges			<u>10,000</u>	<u>120,000</u>	
001 Conveyance Charges			10,000	120,000	
A03809 CNG Charges (Govt)			<u>60,000</u>	<u>80,000</u>	
001 CNG Charges			60,000	80,000	
<b>A039 TOTAL GENERAL</b>			<u>4,051,340</u>	<u>5,491,340</u>	
A03901 Stationery			<u>20,000</u>	<u>60,000</u>	
001 Stationery Charges			20,000	60,000	
A03907 Advertising & Publicity			<u>1,340</u>	<u>1,340</u>	
001 Advertising and Publicity			1,340	1,340	
A03942 Cost of Other Stores			<u>4,000,000</u>	<u>5,000,000</u>	
001 Cost of other Stores			4,000,000	5,000,000	
A03970 Others			<u>30,000</u>	<u>430,000</u>	
001 Others			30,000	430,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>5,360</u>	<u>202,680</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,340</u>	<u>1,340</u>	
A09201 Hardware			<u>1,340</u>	<u>1,340</u>	
001 Hardware			1,340	1,340	



**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6251 DARUL AMAN MARDAN</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,340</u>	<u>1,340</u>	
A09501 Transport			<u>1,340</u>	<u>1,340</u>	
001 Transport			1,340	1,340	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,340</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>1,340</u>	<u>100,000</u>	
001 Plant and Machinery			1,340	100,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,340</u>	<u>100,000</u>	
A09701 Furniture and Fixtures			<u>1,340</u>	<u>100,000</u>	
001 Furniture & Fixture			1,340	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>60,000</u>	<u>160,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>60,000</u>	
A13001 Transport			<u>30,000</u>	<u>60,000</u>	
001 Transport			30,000	60,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	
001 Machinery and Equipment			20,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			10,000	50,000	
<b>DARUL AMAN MARDAN</b>			<b>9,495,190</b>	<b>11,706,430</b>	

**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6327 DARUL KAFALA MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,180,100</u></b>	<b><u>7,575,940</u></b>	
<b>A011 TOTAL PAY</b>	<b>14</b>		<b><u>2,799,570</u></b>	<b><u>3,591,960</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>629,570</u></b>	<b><u>878,830</u></b>	
A01101 Total Basic Pay Of Officer	2		<u>629,570</u>	<u>878,830</u>	
S166 Superintendent (BPS-17)	1		439,230		
C082 Computer Operator (BPS-16)	1		190,340		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>		<b><u>2,170,000</u></b>	<b><u>2,713,130</u></b>	
A01151 Total Basic Pay Other Staff	12		<u>2,170,000</u>	<u>2,713,130</u>	
T007 Tailoring Instructor (BPS-14)	1		400,000		
I018 Instructor (BPS-11)	1		220,000		
J013 Junior Clerk (BPS-11)	1		220,000		
W006 Warden (BPS-11)	1		220,000		
A076 Assistant Cook (BPS-03)	1		220,000		
C057 Chowkidar (BPS-03)	4		400,000		
C095 Cook (BPS-03)	1		220,000		
N005 Naib Qasid (BPS-03)	1		150,000		
S162 Sweeper (BPS-03)	1		120,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,380,530</u></b>	<b><u>3,983,980</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,380,330</u></b>	<b><u>3,983,780</u></b>	
A01202 House Rent Allowance			202,320	510,190	
A01203 Conveyance Allowance			421,930	873,540	
A01207 Washing Allowance			5,330	130,450	
A01208 Dress Allowance			7,720	130,450	
A0120D Integrated Allowance			4,000	102,250	
A01217 Medical Allowance			222,280	390,250	
A0121T Adhoc Relief Allowance 2013			208,970	214,820	

**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6327 DARUL KAFALA MARDAN</b>					
A0121Z Adhoc Relief Allowance 2014			150,000	210,400	
A01226 Computer Allowance			10,000	125,500	
A0122C Adhoc Relief Allowance - 2015			114,470	114,470	
A0122M Adhoc Relief Allowance 2016			280,000	280,000	
A0122Y Ad-hoc Relief Allowance 2017			280,000	299,200	
A0123G Ad-hoc Relief Allowance-2018			<u>280,000</u>	<u>299,200</u>	
001			280,000	299,200	
A0123P Ad-hoc Relief Allowance 2019			180,000	289,750	
A01270 Other			<u>13,310</u>	<u>13,310</u>	
001 Others			13,310	13,310	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>200</b></u>	<u><b>200</b></u>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,211,170</b></u>	<u><b>2,548,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>59,900</b></u>	<u><b>16,660</b></u>	
A03201 Postage and Telegraph			6,660	6,660	
A03202 Telephone and Trunk Call			<u>53,240</u>	<u>10,000</u>	
001 Telephone and Trunk Call			53,240	10,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>261,270</b></u>	<u><b>286,340</b></u>	
A03301 Gas			39,930	5,000	
A03302 Water			1,340	1,340	
A03303 Electricity			<u>160,000</u>	<u>180,000</u>	
001 Electricity			160,000	180,000	
A03304 Hot and Cold Weather Charges			<u>60,000</u>	<u>100,000</u>	
001 Firewood			60,000	100,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A03402 Rent for Office Building			10,000	10,000	

**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6327 DARUL KAFALA MARDAN</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>560,000</u>	<u>740,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>130,000</u>	
001 Travelling Allowance			100,000	130,000	
A03806 Transportation of Goods			<u>60,000</u>	<u>80,000</u>	
001 Transportation of Goods			60,000	80,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				400,000	
002 POL Charges			300,000		
A03808 Conveyance Charges			<u>100,000</u>	<u>130,000</u>	
001 Conveyance Charges			100,000	130,000	
<b>A039 TOTAL GENERAL</b>			<u>1,320,000</u>	<u>1,495,000</u>	
A03901 Stationery			<u>100,000</u>	<u>125,000</u>	
001 Stationery Charges			100,000	125,000	
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	
001 Advertising and Publicity			20,000	20,000	
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>150,000</u>	
001 Purchase of Drugs and medicines			100,000	150,000	
A03942 Cost of Other Stores			<u>700,000</u>	<u>700,000</u>	
001 Cost of other Stores				700,000	
032 Food			700,000		
A03970 Others			<u>400,000</u>	<u>500,000</u>	
001 Others			400,000	500,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>	<u>100</u>	
<b>A041 TOTAL PENSION</b>			<u>100</u>	<u>100</u>	
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	
001 Superannuation Encashment of L.P.R			100	100	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>840,000</u>	<u>960,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>40,000</u>	<u>60,000</u>	

**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6327 DARUL KAFALA MARDAN</b>					
A09201 Hardware			<u>40,000</u>	<u>60,000</u>	
001 Hardware			40,000	60,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>550,000</u>	
A09601 Plant and Machinery			<u>500,000</u>	<u>550,000</u>	
001 Plant and Machinery			500,000	550,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>300,000</u>	<u>350,000</u>	
A09701 Furniture and Fixtures			<u>300,000</u>	<u>350,000</u>	
001 Furniture & Fixture			300,000	350,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>550,000</u>	<u>700,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>400,000</u>	
A13001 Transport			<u>350,000</u>	<u>400,000</u>	
001 Transport			350,000	400,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>150,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	
001 Machinery and Equipment			100,000	150,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>150,000</u>	
A13201 Furniture and Fixture			100,000	150,000	
<b>DARUL KAFALA MARDAN</b>			<b>8,781,370</b>	<b>11,784,040</b>	

**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6186 DISTRICT OFFICER SOCIAL WELFARE MAR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,681,210</u></b>	<b><u>19,224,380</u></b>	
<b>A011 TOTAL PAY</b>	<b>64</b>		<b><u>14,410,940</u></b>	<b><u>9,945,050</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>		<b><u>2,112,160</u></b>	<b><u>921,360</u></b>	
A01101 Total Basic Pay Of Officer	4		<u>1,997,680</u>	<u>921,360</u>	
A021 Administrative Officer (BPS-17)	1		700,000		
D335 District Officer/Assistant Director (BPS-17)	1		540,390		
S090 Social Welfare Officer (BPS-17)	1		407,290		
C082 Computer Operator (BPS-16)	1		350,000		
A01102 Personal pay			114,480		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>60</b>		<b><u>12,298,780</u></b>	<b><u>9,023,690</u></b>	
A01151 Total Basic Pay Other Staff	60		<u>12,284,260</u>	<u>9,005,690</u>	
A005 Accountant (BPS-14)	1		350,000		
H292 Hostel Warden (BPS-14)	1		350,000		
V013 Vocational Teacher (BPS-12)	8		2,500,000		
B114 Beautician Instructor (BPS-11)	3		120,000		
C382 Computer Instructor (Female) (BPS-11)	1		300,000		
J013 Junior Clerk (BPS-11)	1		250,000		
T007 Tailoring Instructor (BPS-11)	2		400,000		
A155 Assistant Warden Fisheries (BPS-10)	1		350,000		
L012 Lady Health Visitor (BPS-09)	1		200,000		
N001 N.C Instructor (BPS-09)	4		994,260		
A170 Auxiliary Worker (BPS-07)	5		1,200,000		
D112 Driver (BPS-06)	1		200,000		
A171 Aya (BPS-03)	3		800,000		

**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6186 DISTRICT OFFICER SOCIAL WELFARE MAR</b>					
C057 Chowkidar (BPS-03)	12		2,000,000		
C095 Cook (BPS-03)	2		150,000		
N005 Naib Qasid (BPS-03)	10		1,800,000		
S023 Security Guard (BPS-03)	2		160,000		
S162 Sweeper (BPS-03)	2		160,000		
A01152 Personal pay			14,520	18,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,270,270</u></b>	<b><u>9,279,330</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,270,070</u></b>	<b><u>9,265,950</u></b>	
A01202 House Rent Allowance			1,876,770	881,760	
A01203 Conveyance Allowance			2,565,670	1,558,690	
A01205 Dearness Allowance				38,680	
A01207 Washing Allowance			75,520	75,520	
A01208 Dress Allowance			73,720	73,720	
A0120D Integrated Allowance			83,420	83,420	
A0120P Adhoc Relief 2009				4,320	
A0120X Adhoc Allowance - 2010			110	110	
A01217 Medical Allowance			2,151,180	853,680	
A0121T Adhoc Relief Allowance 2013			1,700,000	1,271,510	
A0121Z Adhoc Relief Allowance 2014			200,000	200,000	
A01226 Computer Allowance			18,000	72,000	
A0122C Adhoc Relief Allowance - 2015			320,670	220,670	
A0122M Adhoc Relief Allowance 2016			1,132,450	932,440	
A0122N Special Conveyance Allowance to Disbalded Employees			15,000	108,000	
A0122Y Ad-hoc Relief Allowance 2017			1,092,780	990,780	
A01239 Special allowance			<u>72,000</u>	<u>15,000</u>	
001 Special Allowance			72,000	15,000	
A0123G Ad-hoc Relief Allowance-2018			<u>1,092,780</u>	<u>990,780</u>	
001			1,092,780	990,780	
A0123P Ad-hoc Relief Allowance 2019			800,000	762,030	
A01244 Adhoc relief				<u>49,270</u>	
001 Adhoc Relief 2005				49,270	
A01250 Incentive Allowance				<u>34,300</u>	

**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6186 DISTRICT OFFICER SOCIAL WELFARE MAR</b>					
001 Incentive Allowance				34,300	
A01262 Special Relief Allowance				49,270	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200</u></b>	<b><u>13,380</u></b>	
A01274 Medical Charges			<u>100</u>	<u>13,280</u>	
001 Medical Charges			100	13,280	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,425,100</u></b>	<b><u>9,956,100</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>185,000</u></b>	
A03201 Postage and Telegraph			10,000	15,000	
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>170,000</u>	
001 Telephone and Trunk Call			50,000	170,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>1,165,000</u></b>	<b><u>1,851,000</u></b>	
A03301 Gas			400,000	600,000	
A03302 Water			40,000	1,000	
A03303 Electricity			<u>700,000</u>	<u>1,200,000</u>	
001 Electricity			700,000	1,200,000	
A03304 Hot and Cold Weather Charges			<u>25,000</u>	<u>50,000</u>	
001 Firewood			25,000	50,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>420,000</u></b>	
A03402 Rent for Office Building			200,000	420,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,050,000</u></b>	<b><u>1,600,000</u></b>	
A03805 Travelling Allowance			<u>400,000</u>	<u>700,000</u>	
001 Travelling Allowance			400,000	700,000	
A03806 Transportation of Goods			<u>300,000</u>	<u>500,000</u>	
001 Transportation of Goods			300,000	500,000	



**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6186 DISTRICT OFFICER SOCIAL WELFARE MAR</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	
002 POL Charges			200,000	250,000	
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	
001 Conveyance Charges			100,000	100,000	
A03809 CNG Charges (Govt)			<u>50,000</u>	<u>50,000</u>	
001 CNG Charges			50,000	50,000	
<b>A039 TOTAL GENERAL</b>			<b><u>1,950,100</u></b>	<b><u>5,900,100</u></b>	
A03901 Stationery			<u>300,000</u>	<u>800,000</u>	
001 Stationery Charges			300,000	800,000	
A03903 Conference/Seminars/Workshops/ Symposia			<u>100</u>	<u>100</u>	
001 conference/seminars			100	100	
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	
001 Advertising and Publicity			200,000	200,000	
A03942 Cost of Other Stores			<u>800,000</u>	<u>3,500,000</u>	
001 Cost of other Stores			800,000	3,500,000	
A03970 Others			<u>650,000</u>	<u>1,400,000</u>	
001 Others			650,000	1,400,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100</u></b>	<b><u>1,800,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>100</u></b>	<b><u>1,800,000</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>1,800,000</u>	
001 Superannuation Encashment of L.P.R			100	1,800,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,250,000</u></b>	<b><u>1,450,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	
001 Hardware			200,000	200,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>700,000</u></b>	<b><u>850,000</u></b>	

**MR21C39 (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
<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>MR6186</b>	<b>DISTRICT OFFICER SOCIAL WELFARE MAR</b>				
A09601	Plant and Machinery		<u>700,000</u>	<u>850,000</u>	
001	Plant and Machinery		700,000	850,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>350,000</u>	<u>400,000</u>	
A09701	Furniture and Fixtures		<u>350,000</u>	<u>400,000</u>	
001	Furniture & Fixture		350,000	400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>900,000</u>	<u>1,950,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>100,000</u>	<u>150,000</u>	
A13001	Transport		<u>100,000</u>	<u>150,000</u>	
001	Transport		100,000	150,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>500,000</u>	<u>1,100,000</u>	
A13101	Machinery and Equipment		<u>500,000</u>	<u>1,100,000</u>	
001	Machinery and Equipment		500,000	1,100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>300,000</u>	<u>700,000</u>	
A13201	Furniture and Fixture		300,000	700,000	
<b>DISTRICT OFFICER SOCIAL WELFARE MAR</b>			<b>34,256,410</b>	<b>34,380,480</b>	

**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6458 Drug Addicts Rehabilitation Center Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,966,200</u></b>	<b><u>4,932,380</u></b>	
<b>A011 TOTAL PAY</b>	<b>11</b>		<b><u>3,544,000</u></b>	<b><u>3,277,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>1,999,000</u></b>	<b><u>1,999,000</u></b>	
A01101 Total Basic Pay Of Officer	3		<u>1,999,000</u>	<u>1,999,000</u>	
M033 Medical Officer (BPS-17)	1		600,000		
P096 Psychologist (BPS-17)	1		370,000		
R077 Rehabilitation Officer (BPS-17)	1		1,029,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>		<b><u>1,545,000</u></b>	<b><u>1,278,000</u></b>	
A01151 Total Basic Pay Other Staff	8		<u>1,545,000</u>	<u>1,278,000</u>	
D078 Dispensor (BPS-11)	1		300,000		
I018 Instructor (BPS-11)	1		300,000		
J013 Junior Clerk (BPS-11)	1		300,000		
C057 Chowkidar (BPS-03)	2		300,000		
C095 Cook (BPS-03)	1		115,000		
N005 Naib Qasid (BPS-03)	1		115,000		
S162 Sweeper (BPS-03)	1		115,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>422,200</u></b>	<b><u>1,655,380</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>422,000</u></b>	<b><u>1,655,180</u></b>	
A01202 House Rent Allowance			82,000	300,000	
A01203 Conveyance Allowance			100,000	350,000	
A0120D Integrated Allowance				3,150	
A01217 Medical Allowance			40,000	200,000	
A0121T Adhoc Relief Allowance 2013				7,150	
A0122C Adhoc Relief Allowance - 2015				4,880	
A0122M Adhoc Relief Allowance 2016			50,000	190,000	

**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6458 Drug Addicts Rehabilitation Center Mardan</b>					
A0122N Special Conveyance Allowance to Disbalded Employees				30,000	
A0122Y Ad-hoc Relief Allowance 2017			60,000	200,000	
A0123G Ad-hoc Relief Allowance-2018 001			<u>60,000</u>	<u>200,000</u>	
A0123P Ad-hoc Relief Allowance 2019			30,000	170,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200</u>	<u>200</u>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>711,200</u>	<u>3,251,100</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>15,000</u>	<u>25,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			<u>10,000</u>	<u>20,000</u>	
001 Telephone and Trunk Call			10,000	20,000	
<b>A033 TOTAL UTILITIES</b>			<u>85,200</u>	<u>135,100</u>	
A03301 Gas			25,000	50,000	
A03302 Water			100	100	
A03303 Electricity			<u>60,000</u>	<u>80,000</u>	
001 Electricity			60,000	80,000	
A03304 Hot and Cold Weather Charges			<u>100</u>	<u>5,000</u>	
001 Firewood			100	5,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>	<u>1,000,000</u>	
A03402 Rent for Office Building			100,000	1,000,000	
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>1,000</u>	
A03603 Registration			1,000	1,000	

**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6458 Drug Addicts Rehabilitation Center Mardan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>170,000</u>	
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	
001 Travelling Allowance			40,000	40,000	
A03806 Transportation of Goods			<u>10,000</u>	<u>30,000</u>	
001 Transportation of Goods			10,000	30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>80,000</u>	
002 POL Charges			30,000	80,000	
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	
001 Conveyance Charges			20,000	20,000	
<b>A039 TOTAL GENERAL</b>			<u>410,000</u>	<u>1,920,000</u>	
A03901 Stationery			<u>40,000</u>	<u>100,000</u>	
001 Stationery Charges			40,000	100,000	
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	
001 Printing and publication			20,000	20,000	
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	
001 Advertising and Publicity			30,000	30,000	
A03927 Purchase of Drug and Medicines			<u>70,000</u>	<u>200,000</u>	
001 Purchase of Drugs and medicines			70,000	200,000	
A03942 Cost of Other Stores			<u>150,000</u>	<u>1,270,000</u>	
001 Cost of other Stores			150,000	1,270,000	
A03970 Others			<u>100,000</u>	<u>300,000</u>	
001 Others			100,000	300,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>	<u>100</u>	
<b>A041 TOTAL PENSION</b>			<u>100</u>	<u>100</u>	
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	
001 Superannuation Encashment of L.P.R			100	100	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>95,000</u>	<u>550,000</u>	

**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6458 Drug Addicts Rehabilitation Center Mardan</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	
A09201 Hardware			<u>20,000</u>	<u>20,000</u>	
001 Hardware			20,000	20,000	
A09202 Software			<u>10,000</u>	<u>10,000</u>	
001 Software			10,000	10,000	
A09203 I.T. Equipment			20,000	20,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>30,000</u>	<u>250,000</u>	
A09601 Plant and Machinery			<u>30,000</u>	<u>250,000</u>	
001 Plant and Machinery			30,000	250,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>15,000</u>	<u>250,000</u>	
A09701 Furniture and Fixtures			<u>15,000</u>	<u>250,000</u>	
001 Furniture & Fixture			15,000	250,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>35,000</u>	<u>360,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>5,000</u>	<u>130,000</u>	
A13001 Transport			<u>5,000</u>	<u>130,000</u>	
001 Transport			5,000	130,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>120,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>120,000</u>	
001 Machinery and Equipment			20,000	120,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>110,000</u>	
A13201 Furniture and Fixture			10,000	110,000	

**MR21C39 (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
<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>MR6458</b>	<b>Drug Addicts Rehabilitation Center Mardan</b>				
<b>Drug Addicts Rehabilitation Center Mardan</b>			<b>4,807,500</b>	<b>9,093,580</b>	

**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6459 School for Deaf &amp; Dump Children Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,947,140</u></b>	<b><u>4,497,240</u></b>	
<b>A011 TOTAL PAY</b>	<b>10</b>		<b><u>2,020,000</u></b>	<b><u>2,520,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A01101 Total Basic Pay Of Officer	3		<u>1,000,000</u>	<u>1,000,000</u>	
P070 Principal (BPS-17)	1		400,000		
A126 Assistant Physiotherapist (BPS-16)	1		300,000		
S063 Senior Teacher (BPS-16)	1		300,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>		<b><u>1,020,000</u></b>	<b><u>1,520,000</u></b>	
A01151 Total Basic Pay Other Staff	2		<u>1,020,000</u>	<u>1,500,000</u>	
D106 Drawing Master (BPS-11)	1		120,000		
J013 Junior Clerk (BPS-11)	1		150,000		
J021 Junior Oral Master (BPS-11)	1		150,000		
P032 Physical Training Instructor (BPS-11)	1		190,000		
R028 Religious Teacher (BPS-11)	1		190,000		
V013 Vocational Teacher (BPS-11)	1		150,000		
N005 Naib Qasid (BPS-03)	1		70,000		
A01152 Personal pay				20,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,927,140</u></b>	<b><u>1,977,240</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,926,940</u></b>	<b><u>1,977,040</u></b>	
A01202 House Rent Allowance			193,590	193,590	
A01203 Conveyance Allowance			241,720	241,720	
A01207 Washing Allowance			1,800	1,800	
A01208 Dress Allowance			1,800	1,800	
A0120D Integrated Allowance			3,150	3,150	
A0120X Adhoc Allowance - 2010				100	



**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6459 School for Deaf &amp; Dump Children Mardan</b>					
A01217 Medical Allowance			150,140	150,140	
A0121T Adhoc Relief Allowance 2013			50,540	50,540	
A0121Z Adhoc Relief Allowance 2014			70,000	70,000	
A0122C Adhoc Relief Allowance - 2015			34,220	34,220	
A0122M Adhoc Relief Allowance 2016			205,860	205,860	
A0122N Special Conveyance Allowance to Disbalded Employees				50,000	
A0122Y Ad-hoc Relief Allowance 2017			194,130	194,130	
A01239 Special allowance			<u>194,130</u>	<u>194,130</u>	
001 Special Allowance			194,130	194,130	
A0123G Ad-hoc Relief Allowance-2018			<u>205,860</u>	<u>205,860</u>	
001			205,860		
A0123P Ad-hoc Relief Allowance 2019			113,800	113,800	
A01270 Other			<u>266,200</u>	<u>266,200</u>	
083 PhD Allowance			266,200		
084 M.Phill Allowance				266,200	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>200</b></u>	<u><b>200</b></u>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>163,100</b></u>	<u><b>383,300</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>8,000</b></u>	<u><b>8,100</b></u>	
A03201 Postage and Telegraph			8,000	8,000	
A03202 Telephone and Trunk Call				<u>100</u>	
001 Telephone and Trunk Call				100	
<b>A033 TOTAL UTILITIES</b>			<u><b>50,000</b></u>	<u><b>50,100</b></u>	
A03301 Gas				100	
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	
001 Electricity			50,000	50,000	

**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6459 School for Deaf &amp; Dump Children Mardan</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>200,000</u></b>	
A03402 Rent for Office Building				200,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>65,000</u></b>	<b><u>85,000</u></b>	
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	
001 Travelling Allowance			20,000	20,000	
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	
001 Transportation of Goods			15,000	15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	
002 POL Charges			30,000	30,000	
A03808 Conveyance Charges				<u>20,000</u>	
001 Conveyance Charges				20,000	
<b>A039 TOTAL GENERAL</b>			<b><u>40,100</u></b>	<b><u>40,100</u></b>	
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	
001 Stationery Charges			20,000	20,000	
A03907 Advertising & Publicity			<u>100</u>	<u>100</u>	
001 Advertising and Publicity			100	100	
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	
001 Cost of other Stores			20,000	20,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100</u></b>	<b><u>500,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>100</u></b>	<b><u>500,000</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>500,000</u>	
001 Superannuation Encashment of L.P.R			100	500,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>12,100</u></b>	<b><u>100,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>12,000</u></b>	<b><u>50,000</u></b>	
A09601 Plant and Machinery			<u>12,000</u>	<u>50,000</u>	

**MR21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MR6459 School for Deaf &amp; Dump Children Mardan</b>					
001 Plant and Machinery			12,000	50,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>100</u>	<u>50,000</u>	
001 Furniture & Fixture			100	50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>55,000</u>	<u>185,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>150,000</u>	
A13001 Transport			<u>20,000</u>	<u>150,000</u>	
001 Transport			20,000	150,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	
001 Machinery and Equipment			20,000	20,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			15,000	15,000	
<b>School for Deaf &amp; Dump Children Mardan</b>			<b>4,177,440</b>	<b>5,665,540</b>	