

**NR21C39 (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>
NOWSHERA	90	33,063,605	45,156,400	33,934,650		33,934,650
<b>TOTAL</b>	<b>90</b>	<b>33,063,605</b>	<b>45,156,400</b>	<b>33,934,650</b>		<b>33,934,650</b>

**NR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>33,934,650</b>
<b>Total:</b>	<b>33,934,650</b>

---

**HEAD OF DEPARTMENT**

---

	<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>			
108101 SOCIAL WELFARE MEASURES	33,063,605	45,156,400	33,934,650
<b>TOTAL</b>	<b>33,063,605</b>	<b>45,156,400</b>	<b>33,934,650</b>

---

**NR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
NR6164	District Officer Social Welfare Nowshera	12,215,680	22,388,860	15,063,150
NR6350	Drug Addicts Rehabilitation Center Nowshera		10,566,800	6,638,000
NR6148	Superintendand Welfare Home Nowshera Now	12,237,125	5,986,880	3,849,500
NR6214	Mentaly Retared & Physically Handicaped	8,610,800	6,213,860	8,384,000
<b>TOTAL</b>		<b>33,063,605</b>	<b>45,156,400</b>	<b>33,934,650</b>

**NR21C39 (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>16,608,605</u></b>	<b><u>40,230,020</u></b>	<b><u>33,934,650</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>8,789,620</u></b>	<b><u>23,768,720</u></b>	<b><u>17,318,150</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2,750,000</u></b>	<b><u>4,202,410</u></b>	<b><u>4,800,000</u></b>
A01101	Basic Pay Of Officer	2,750,000	4,202,410	4,800,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>6,039,620</u></b>	<b><u>19,566,310</u></b>	<b><u>12,518,150</u></b>
A01151	Basic Pay Other Staff	6,039,620	19,560,820	12,518,150
A01152	Personal pay		5,490	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>7,818,985</u></b>	<b><u>16,461,300</u></b>	<b><u>16,616,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>7,818,985</u></b>	<b><u>16,300,300</u></b>	<b><u>16,544,500</u></b>
A01202	House Rent Allowance	1,157,975	1,689,070	1,478,000
A01203	Conveyance Allowance	910,555	2,182,760	5,808,000
A01207	Washing Allowance	25,200	33,600	47,500
A01208	Dress Allowance	25,200	40,140	209,500
A01209	Special Additional Allowance		121,880	200,000
A0120D	Integrated Allowance	54,000	63,450	131,500
A01217	Medical Allowance	1,009,455	1,406,520	1,600,000
A0121B	Health Professional Allowance		5,000,000	
A0121T	Adhoc Relief Allowance 2013	228,320	258,460	530,000
A01224	Entertainment Allowance			6,000
A0122C	Adhoc Relief Allowance - 2015	163,615	179,970	450,000
A0122M	Adhoc Relief Allowance 2016	871,655	1,198,320	1,250,000
A0122Y	Ad-hoc Relief Allowance 2017	1,129,330	1,559,830	1,510,000
A01236	Deputation Allowance			1,200,000
A01239	Special allowance	96,195		
A0123G	Ad-hoc Relief Allowance-2018	1,129,330	1,559,830	864,000
A0123P	Ad-hoc Relief Allowance 2019	1,018,155	1,006,470	1,260,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>161,000</u></b>	<b><u>72,000</u></b>
A01274	Medical Charges		12,000	71,000
A01278	Leave Salary		149,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>15,884,000</u></b>	<b><u>4,509,380</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>128,000</u></b>	<b><u>65,000</u></b>	
A03201	Postage and Telegraph	13,000	45,000	

NR21C39 (32)  
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A03202	Telephone and Trunk Call	115,000	20,000	
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,761,000</u></b>	<b><u>749,950</u></b>	
A03301	Gas	810,000	58,950	
A03302	Water	20,000		
A03303	Electricity	1,900,000	661,000	
A03304	Hot and Cold Weather Charges	31,000	30,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,300,000</u></b>	<b><u>614,200</u></b>	
A03402	Rent for Office Building	2,300,000	614,200	
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>250,000</u></b>	<b><u>5,000</u></b>	
A03601	Fuel	250,000	5,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>842,000</u></b>	<b><u>798,000</u></b>	
A03805	Travelling Allowance	190,000	200,000	
A03806	Transportation of Goods	2,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000	50,000	
A03808	Conveyance Charges	45,000	60,000	
A03809	CNG Charges (Govt)	405,000	188,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>9,603,000</u></b>	<b><u>2,277,230</u></b>	
A03901	Stationery	105,000	108,000	
A03905	Newspapers Periodicals and Books	8,000		
A03907	Advertising & Publicity	1,880,000	78,230	
A03927	Purchase of Drug and Medicines	3,000,000	60,000	
A03942	Cost of Other Stores	2,850,000	1,859,000	
A03959	Stipend, Incentives, awards and allied expenditure	1,400,000		
A03970	Others	360,000	172,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>375,000</u></b>	<b><u>185,000</u></b>	
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>5,000</u></b>	<b><u>55,000</u></b>	
A09201	Hardware	5,000	55,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>170,000</u></b>	<b><u>40,000</u></b>	

NR21C39 (32)  
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09601	Plant and Machinery	170,000	40,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>200,000</u></b>	<b><u>90,000</u></b>	
A09701	Furniture and Fixtures	200,000	90,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>196,000</u></b>	<b><u>232,000</u></b>	
<b>A130</b>	<b>TRANSPORT</b>	<b><u>61,000</u></b>	<b><u>130,000</u></b>	
A13001	Transport	61,000	130,000	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>80,000</u></b>	<b><u>82,000</u></b>	
A13101	Machinery and Equipment	80,000	82,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>55,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixture	55,000	20,000	
<b>NET TOTAL</b>		<b>33,063,605</b>	<b>45,156,400</b>	<b>33,934,650</b>

NR21C39 (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	44			44	6,433,380
06	2			2	380,000
07	2			2	260,000
09	1			1	270,000
10	3			3	480,000
11	7			7	1,614,770
12	19			19	2,730,000
15	1			1	350,000
16	4			4	1,000,000
17	7			7	3,800,000
<b>TOTAL</b>	<b>90</b>			<b>90</b>	<b>17,318,150</b>

**NR21C39 (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>NR6164</b>	<b>District Officer Social Welfare Nowshera</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>8,964,680</b>	<b>21,083,860</b>	<b>15,063,150</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b>55</b>	<b>3,867,010</b>	<b>9,073,130</b>	<b>9,443,150</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>5</b>	<b>1,320,000</b>	<b>1,200,000</b>	<b>2,000,000</b>
A01101	Total Basic Pay Of Officer		2	5	1,320,000	1,200,000	2,000,000
D288	District Officer/Social Welfare Officer	(BPS-17)	1	1	770,000		700,000
S090	Social Welfare Officer	(BPS-17)	1	1	550,000		500,000
C082	Computer Operator	(BPS-16)		1			400,000
C382	Computer Instructor (Female)	(BPS-16)		2			400,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>37</b>	<b>50</b>	<b>2,547,010</b>	<b>7,873,130</b>	<b>7,443,150</b>
A01151	Total Basic Pay Other Staff		37	50	2,547,010	7,867,640	7,443,150
B111	Beautician	(BPS-12)		2			300,000
V013	Vocational Teacher	(BPS-12)	11	13	165,000		1,500,000
J013	Junior Clerk	(BPS-11)	1	2	1,650,000		294,770
N001	N.C Instructor	(BPS-09)	1	1	165,000		270,000
A170	Auxiliary Worker	(BPS-07)	2	2	297,000		260,000
D112	Driver	(BPS-06)		1			260,000
C057	Chowkidar	(BPS-03)	11	13	135,005		1,062,950
L010	Lady Assistant	(BPS-03)		1			800,000
M010	Mali	(BPS-03)		1			800,000
N005	Naib Qasid	(BPS-03)	11	13	135,005		1,095,430
S162	Sweeper	(BPS-03)		1			800,000
A01152	Personal pay					5,490	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>5,097,670</b>	<b>12,010,730</b>	<b>5,620,000</b>



**NR21C39 (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>NR6164 District Officer Social Welfare Nowshera</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,097,670</u></b>	<b><u>11,861,730</u></b>	<b><u>5,550,000</u></b>
A01202 House Rent Allowance			776,260	1,002,710	700,000
A01203 Conveyance Allowance			610,645	1,333,460	1,000,000
A01207 Washing Allowance			16,200	22,500	18,000
A01208 Dress Allowance			18,000	30,840	18,000
A0120D Integrated Allowance			43,200	52,650	60,000
A01217 Medical Allowance			675,985	864,380	700,000
A0121B Health Professional Allowance				5,000,000	
A0121T Adhoc Relief Allowance 2013			147,325	147,160	200,000
A0122C Adhoc Relief Allowance - 2015			106,395	106,280	150,000
A0122M Adhoc Relief Allowance 2016			564,520	694,060	600,000
A0122Y Ad-hoc Relief Allowance 2017			732,100	904,270	800,000
A01236 Deputation Allowance					600,000
A0123G Ad-hoc Relief Allowance-2018			<u>732,100</u>	<u>904,270</u>	<u>154,000</u>
001				904,270	154,000
A0123P Ad-hoc Relief Allowance 2019			674,940	799,150	550,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>149,000</u></b>	<b><u>70,000</u></b>
A01274 Medical Charges					<u>70,000</u>
001 Medical Charges					70,000
A01278 Leave Salary				<u>149,000</u>	
001 Leave Salary				149,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,091,000</u></b>	<b><u>1,195,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>25,000</u></b>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>20,000</u>	
001 Telephone and Trunk Call			40,000	20,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>540,000</u></b>	<b><u>480,000</u></b>	
A03301 Gas			10,000		
A03303 Electricity			<u>500,000</u>	<u>450,000</u>	
001 Electricity			500,000	450,000	
A03304 Hot and Cold Weather Charges			<u>30,000</u>	<u>30,000</u>	

**NR21C39 (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>NR6164 District Officer Social Welfare Nowshera</b>					
001 Firewood				30,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>900,000</u>		
A03402 Rent for Office Building			900,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>181,000</u>	<u>190,000</u>	
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	
001 Travelling Allowance			120,000	120,000	
A03806 Transportation of Goods			<u>1,000</u>	<u>50,000</u>	
001 Transportation of Goods			1,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			30,000		
A03808 Conveyance Charges			<u>30,000</u>	<u>20,000</u>	
001 Conveyance Charges			30,000	20,000	
<b>A039 TOTAL GENERAL</b>			<u>1,425,000</u>	<u>500,000</u>	
A03901 Stationery			<u>55,000</u>	<u>50,000</u>	
001 Stationery Charges			55,000	50,000	
A03907 Advertising & Publicity			<u>900,000</u>		
001 Advertising and Publicity			900,000		
A03942 Cost of Other Stores			<u>350,000</u>	<u>350,000</u>	
001 Cost of other Stores			350,000	350,000	
A03970 Others			<u>120,000</u>	<u>100,000</u>	
001 Others				100,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>100,000</u>	<u>60,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>30,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>30,000</u>	
001 Plant and Machinery			50,000	30,000	

**NR21C39 (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>NR6164 District Officer Social Welfare Nowshera</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>30,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>30,000</u>	
001 Furniture & Fixture			50,000	30,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>60,000</u>	<u>50,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	
001 Machinery and Equipment			40,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		
<b>District Officer Social Welfare Nowshera</b>			<b>12,215,680</b>	<b>22,388,860</b>	<b>15,063,150</b>

**NR21C39 (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>NR6350 Drug Addicts Rehabilitation Center Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,151,800</u></b>	<b><u>6,638,000</u></b>
<b>A011 TOTAL PAY</b>		<b>11</b>		<b><u>9,194,640</u></b>	<b><u>3,030,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>3</b>		<b><u>1,180,520</u></b>	<b><u>1,500,000</u></b>
A01101 Total Basic Pay Of Officer		3		<u>1,180,520</u>	<u>1,500,000</u>
M033 Medical Officer (BPS-17)		1			500,000
P096 Psychologist (BPS-17)		1			500,000
R077 Rehabilitation Officer (BPS-17)		1			500,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>8</b>		<b><u>8,014,120</u></b>	<b><u>1,530,000</u></b>
A01151 Total Basic Pay Other Staff		8		<u>8,014,120</u>	<u>1,530,000</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			270,000
C095 Cook (BPS-03)		1			120,000
N005 Naib Qasid (BPS-03)		1			120,000
S162 Sweeper (BPS-03)		1			120,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>957,160</u></b>	<b><u>3,608,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>957,160</u></b>	<b><u>3,608,000</u></b>
A01202 House Rent Allowance				196,290	350,000
A01203 Conveyance Allowance				245,920	500,000
A01207 Washing Allowance					18,000
A01208 Dress Allowance					180,000
A0120D Integrated Allowance					60,000
A01217 Medical Allowance				130,620	500,000
A0121T Adhoc Relief Allowance 2013					200,000

**NR21C39 (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>NR6350</b>	<b>Drug Addicts Rehabilitation Center Nowshera</b>				
A0122C	Adhoc Relief Allowance - 2015				200,000
A0122M	Adhoc Relief Allowance 2016			112,110	250,000
A0122Y	Ad-hoc Relief Allowance 2017			136,110	250,000
A01236	Deputation Allowance				600,000
A0123G	Ad-hoc Relief Allowance-2018			<u>136,110</u>	<u>250,000</u>
001				136,110	250,000
A0123P	Ad-hoc Relief Allowance 2019				250,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>365,000</u></b>	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>10,000</u></b>	
A03303	Electricity			<u>10,000</u>	
001	Electricity			10,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	
A03402	Rent for Office Building			100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>180,000</u></b>	
A03805	Travelling Allowance			<u>50,000</u>	
001	Travelling Allowance			50,000	
A03806	Transportation of Goods			<u>50,000</u>	
001	Transportation of Goods			50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	
A03808	Conveyance Charges			<u>30,000</u>	
001	Conveyance Charges			30,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>75,000</u></b>	
A03901	Stationery			<u>5,000</u>	
001	Stationery Charges			5,000	
A03927	Purchase of Drug and Medicines			<u>50,000</u>	
001	Purchase of Drugs and medicines			50,000	

**NR21C39 (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>NR6350</b>	<b>Drug Addicts Rehabilitation Center Nowshera</b>				
A03970	Others			<u>20,000</u>	
001	Others			20,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>50,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>50,000</b></u>	
A13001	Transport			<u>50,000</u>	
001	Transport			50,000	
<b>Drug Addicts Rehabilitation Center Nowshera</b>				<b>10,566,800</b>	<b>6,638,000</b>

**NR21C39 (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>NR6148</b>	<b>Superintendand Welfare Home Nowshera Now</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>3,469,125</u>	<u>3,678,700</u>	<u>3,849,500</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<u>2,436,610</u>	<u>2,159,400</u>	<u>2,255,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u>660,000</u>	<u>389,690</u>	<u>600,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>660,000</u>	<u>389,690</u>	<u>600,000</u>
S166	Superintendent	(BPS-17)	1	1	660,000		600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<u>1,776,610</u>	<u>1,769,710</u>	<u>1,655,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,776,610</u>	<u>1,769,710</u>	<u>1,655,000</u>
V013	Vocational Teacher	(BPS-12)		1			230,000
W006	Warden	(BPS-12)		1			230,000
J013	Junior Clerk	(BPS-11)	1	1	220,000		200,000
V013	Vocational Teacher	(BPS-11)	1		253,000		
W006	Warden	(BPS-11)	1		253,000		
C020	Certificated Teacher	(BPS-10)		1			100,000
R028	Religious Teacher	(BPS-10)		1			180,000
C020	Certificated Teacher	(BPS-09)	1		88,000		
R028	Religious Teacher	(BPS-09)	1		176,000		
C057	Chowkidar	(BPS-03)	2	2	297,000		270,000
C095	Cook	(BPS-03)	1	1	165,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	165,000		150,000
S162	Sweeper	(BPS-03)	1	1	159,500		145,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>1,032,515</u>	<u>1,519,300</u>	<u>1,594,500</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>1,032,515</u>	<u>1,507,300</u>	<u>1,592,500</u>
A01202	House Rent Allowance				158,500	207,720	208,000
A01203	Conveyance Allowance				125,500	267,280	308,000
A01207	Washing Allowance				3,600	4,650	5,500

**NR21C39 (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>NR6148</b>	<b>Superintendand Welfare Home Nowshera Now</b>				
A01208	Dress Allowance		3,600	4,650	5,500
A0120D	Integrated Allowance		5,400	5,400	5,500
A01217	Medical Allowance		144,000	177,950	200,000
A0121T	Adhoc Relief Allowance 2013		26,955	42,890	50,000
A0122C	Adhoc Relief Allowance - 2015		19,080	25,890	30,000
A0122M	Adhoc Relief Allowance 2016		111,495	148,910	150,000
A0122Y	Ad-hoc Relief Allowance 2017		144,795	207,320	210,000
A0123G	Ad-hoc Relief Allowance-2018		<u>144,795</u>	<u>207,320</u>	<u>210,000</u>
001				207,320	210,000
A0123P	Ad-hoc Relief Allowance 2019		144,795	207,320	210,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>12,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>12,000</u>	<u>1,000</u>
001	Medical Charges			12,000	1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>8,657,000</b></u>	<u><b>2,171,180</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>45,000</b></u>	<u><b>40,000</b></u>	
A03201	Postage and Telegraph		5,000	40,000	
A03202	Telephone and Trunk Call		<u>40,000</u>		
001	Telephone and Trunk Call		40,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,421,000</b></u>	<u><b>234,750</b></u>	
A03301	Gas		500,000	54,750	
A03302	Water		20,000		
A03303	Electricity		<u>900,000</u>	<u>180,000</u>	
001	Electricity		900,000	180,000	
A03304	Hot and Cold Weather Charges		1,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>900,000</b></u>	<u><b>249,200</b></u>	
A03402	Rent for Office Building		900,000	249,200	



**NR21C39 (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>NR6148 Superintendand Welfare Home Nowshera Now</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>181,000</u></b>	<b><u>25,000</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>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	
001 Conveyance Charges			5,000	5,000	
A03809 CNG Charges (Govt)			<u>5,000</u>		
001 CNG Charges			5,000		
<b>A039 TOTAL GENERAL</b>			<b><u>6,110,000</u></b>	<b><u>1,622,230</u></b>	
A03901 Stationery			<u>30,000</u>	<u>33,000</u>	
001 Stationery Charges			30,000	33,000	
A03907 Advertising & Publicity			<u>480,000</u>	<u>78,230</u>	
001 Advertising and Publicity			480,000	78,230	
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>		
001 Purchase of Drugs and medicines			2,000,000		
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>1,499,000</u>	
001 Cost of other Stores			2,000,000	1,499,000	
A03959 Stipend, Incentives, awards and allied expenditure			1,400,000		
A03970 Others			<u>200,000</u>	<u>12,000</u>	
001 Others				12,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>70,000</u></b>	<b><u>110,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<b><u>50,000</u></b>	
A09201 Hardware				<u>50,000</u>	
001 Hardware				50,000	

**NR21C39 (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>NR6148 Superintendand Welfare Home Nowshera Now</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>20,000</u>	<u>10,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>10,000</u>	
001 Plant and Machinery			20,000	10,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture & Fixture			50,000	50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>41,000</u>	<u>27,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>12,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>12,000</u>	
001 Machinery and Equipment			20,000	12,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			20,000	15,000	
<b>Superintendand Welfare Home Nowshera Now</b>			<b>12,237,125</b>	<b>5,986,880</b>	<b>3,849,500</b>

**NR21C39 (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>NR6214 Mentaly Retared &amp; Physically Handicaped</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,174,800</u></b>	<b><u>5,315,660</u></b>	<b><u>8,384,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>2,486,000</u></b>	<b><u>3,341,550</u></b>	<b><u>2,590,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>770,000</u></b>	<b><u>1,432,200</u></b>	<b><u>700,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>770,000</u>	<u>1,432,200</u>	<u>700,000</u>
M012 Manager (BPS-17)	1	1	550,000		500,000
S087 Social Case Worker (BPS-16)	1	1	220,000		200,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,716,000</u></b>	<b><u>1,909,350</u></b>	<b><u>1,890,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,716,000</u>	<u>1,909,350</u>	<u>1,890,000</u>
S063 Senior Teacher (BPS-15)		1			350,000
S402 Senior Special Education Teacher (BPS-15)	1		330,000		
A126 Assistant Physiotherapist (BPS-12)		1			220,000
V013 Vocational Teacher (BPS-12)	1	1	220,000		250,000
A126 Assistant Physiotherapist (BPS-11)	1		209,000		
J013 Junior Clerk (BPS-11)	1	1	198,000		220,000
R028 Religious Teacher (BPS-10)		1			200,000
R028 Religious Teacher (BPS-09)	1		165,000		
D112 Driver (BPS-06)	1	1	132,000		120,000
C057 Chowkidar (BPS-03)	2	2	165,000		170,000
C083 Conductor (BPS-03)	1	1	99,000		120,000
N005 Naib Qasid (BPS-03)	1	1	99,000		120,000
S162 Sweeper (BPS-03)	1	1	99,000		120,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,688,800</u></b>	<b><u>1,974,110</u></b>	<b><u>5,794,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,688,800</u></b>	<b><u>1,974,110</u></b>	<b><u>5,794,000</u></b>
A01202 House Rent Allowance			223,215	282,350	220,000

**NR21C39 (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>NR6214</b>	<b>Mentaly Retared &amp; Physically Handicaped</b>				
A01203	Conveyance Allowance		174,410	336,100	4,000,000
A01207	Washing Allowance		5,400	6,450	6,000
A01208	Dress Allowance		3,600	4,650	6,000
A01209	Special Additional Allowance			121,880	200,000
A0120D	Integrated Allowance		5,400	5,400	6,000
A01217	Medical Allowance		189,470	233,570	200,000
A0121T	Adhoc Relief Allowance 2013		54,040	68,410	80,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015		38,140	47,800	70,000
A0122M	Adhoc Relief Allowance 2016		195,640	243,240	250,000
A0122Y	Ad-hoc Relief Allowance 2017		252,435	312,130	250,000
A01239	Special allowance		96,195		
A0123G	Ad-hoc Relief Allowance-2018		<u>252,435</u>	<u>312,130</u>	<u>250,000</u>
001				312,130	250,000
A0123P	Ad-hoc Relief Allowance 2019		198,420		250,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,136,000</u></b>	<b><u>778,200</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>		
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call		<u>35,000</u>		
001	Telephone and Trunk Call		35,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>800,000</u></b>	<b><u>25,200</u></b>	
A03301	Gas		300,000	4,200	
A03303	Electricity		<u>500,000</u>	<u>21,000</u>	
001	Electricity		500,000	21,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>500,000</u></b>	<b><u>265,000</u></b>	
A03402	Rent for Office Building		500,000	265,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>250,000</u></b>	<b><u>5,000</u></b>	
A03601	Fuel		250,000	5,000	

**NR21C39 (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

**10 SOCIAL PROTECTION**  
**108 OTHERS**  
**1081 OTHERS**  
**108101 SOCIAL WELFARE MEASURES**

**NR6214 Mentaly Retared & Physically Handicaped**

		Rs	Rs	Rs
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>480,000</u></b>	<b><u>403,000</u></b>	
A03805	Travelling Allowance	<u>50,000</u>	<u>10,000</u>	
001	Travelling Allowance	50,000	10,000	
A03806	Transportation of Goods		<u>200,000</u>	
001	Transportation of Goods		200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>20,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator	20,000		
A03808	Conveyance Charges	<u>10,000</u>	<u>5,000</u>	
001	Conveyance Charges	10,000	5,000	
A03809	CNG Charges (Govt)	<u>400,000</u>	<u>188,000</u>	
001	CNG Charges	400,000	188,000	
<b>A039</b>	<b>TOTAL GENERAL</b>	<b><u>2,068,000</u></b>	<b><u>80,000</u></b>	
A03901	Stationery	<u>20,000</u>	<u>20,000</u>	
001	Stationery Charges	20,000	20,000	
A03905	Newspapers Periodicals and Books	8,000		
A03907	Advertising & Publicity	<u>500,000</u>		
001	Advertising and Publicity	500,000		
A03927	Purchase of Drug and Medicines	<u>1,000,000</u>	<u>10,000</u>	
001	Purchase of Drugs and medicines	1,000,000	10,000	
A03942	Cost of Other Stores	<u>500,000</u>	<u>10,000</u>	
001	Cost of other Stores	500,000	10,000	
A03970	Others	<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>205,000</u></b>	<b><u>15,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>	
A09201	Hardware	<u>5,000</u>	<u>5,000</u>	
001	Hardware	5,000	5,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>100,000</u></b>		

**NR21C39 (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>NR6214</b>	<b>Mentaly Retared &amp; Physically Handicaped</b>				
A09601	Plant and Machinery		<u>100,000</u>		
001	Plant and Machinery		100,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>100,000</b></u>	<u><b>10,000</b></u>	
A09701	Furniture and Fixtures		<u>100,000</u>	<u>10,000</u>	
001	Furniture & Fixture		100,000	10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>95,000</b></u>	<u><b>105,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>60,000</b></u>	<u><b>80,000</b></u>	
A13001	Transport		<u>60,000</u>	<u>80,000</u>	
001	Transport		60,000	80,000	
<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>15,000</b></u>	<u><b>5,000</b></u>	
A13201	Furniture and Fixture		15,000	5,000	
<b>Mentaly Retared &amp; Physically Handicaped</b>			<b>8,610,800</b>	<b>6,213,860</b>	<b>8,384,000</b>