

**MG21108 (061)**  
**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>
MOHMAND	21	15,876,000	14,278,449	10,595,270	3,209,300	13,804,570
<b>TOTAL</b>	<b>21</b>	<b>15,876,000</b>	<b>14,278,449</b>	<b>10,595,270</b>	<b>3,209,300</b>	<b>13,804,570</b>

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**SOCIAL WELFARE & SPECIAL EDUCATION**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>13,804,570</b>
<b>Total:</b>	<b>13,804,570</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
108101 SOCIAL WELFARE MEASURES	15,876,000	14,278,449	13,804,570
<b>TOTAL</b>	<b>15,876,000</b>	<b>14,278,449</b>	<b>13,804,570</b>

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**SOCIAL WELFARE & SPECIAL EDUCATION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<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>
MG6010	Social Welfare Department Mohmand	10,357,000	10,068,607	9,003,670
MG6011	Social Services Medical Center Mohmand	5,519,000	4,209,842	4,800,900
<b>TOTAL</b>		<b>15,876,000</b>	<b>14,278,449</b>	<b>13,804,570</b>

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**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>11,343,000</u></b>	<b><u>10,431,449</u></b>	<b><u>10,595,270</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>6,094,000</u></b>	<b><u>5,984,325</u></b>	<b><u>5,423,660</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2,573,000</u></b>	<b><u>2,893,449</u></b>	<b><u>2,289,970</u></b>
A01101	Basic Pay Of Officer	2,573,000	2,851,180	2,289,970
A01150	Others		42,269	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>3,521,000</u></b>	<b><u>3,090,876</u></b>	<b><u>3,133,690</u></b>
A01151	Basic Pay Other Staff	3,521,000	3,090,876	3,133,690
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>5,249,000</u></b>	<b><u>4,447,124</u></b>	<b><u>5,171,610</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>4,499,000</u></b>	<b><u>4,348,124</u></b>	<b><u>4,504,110</u></b>
A01202	House Rent Allowance	574,000	499,619	510,860
A01203	Conveyance Allowance	693,000	624,388	616,770
A01207	Washing Allowance	10,000		8,900
A01208	Dress Allowance	10,000		8,900
A0120D	Integrated Allowance	10,000	10,346	8,900
A01217	Medical Allowance	415,000	378,027	369,350
A0121T	Adhoc Relief Allowance 2013	160,000	145,374	142,400
A0122C	Adhoc Relief Allowance - 2015	288,000	87,511	256,320
A0122M	Adhoc Relief Allowance 2016	514,000	462,150	457,460
A0122Y	Ad-hoc Relief Allowance 2017	631,000	594,206	561,590
A01233	Unattractive Area Allowance	563,000	461,069	501,070
A0123G	Ad-hoc Relief Allowance-2018	631,000	594,206	561,590
A0123P	Ad-hoc Relief Allowance 2019		491,228	500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>750,000</u></b>	<b><u>99,000</u></b>	<b><u>667,500</u></b>
A01274	Medical Charges	750,000	99,000	667,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,679,000</u></b>	<b><u>2,140,000</u></b>	<b><u>2,562,100</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>89,000</u></b>	<b><u>70,000</u></b>	<b><u>97,900</u></b>
A03201	Postage and Telegraph	17,000	13,000	18,700
A03202	Telephone and Trunk Call	72,000	57,000	79,200
<b>A033</b>	<b>UTILITIES</b>	<b><u>45,000</u></b>	<b><u>34,500</u></b>	<b><u>49,500</u></b>
A03304	Hot and Cold Weather Charges	45,000	34,500	49,500

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**SOCIAL WELFARE & SPECIAL EDUCATION**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
A03402	Rent for Office Building	300,000	225,000	300,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<u>667,000</u>	<u>526,000</u>	<u>573,700</u>
A03805	Travelling Allowance	350,000	275,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	251,000	201,000	251,100
A03808	Conveyance Charges	66,000	50,000	72,600
<b>A039</b>	<b>GENERAL</b>	<u>1,578,000</u>	<u>1,284,500</u>	<u>1,541,000</u>
A03901	Stationery	350,000	312,500	365,200
A03902	Printing and Publication	200,000	175,000	210,000
A03905	Newspapers Periodicals and Books	27,000	20,500	29,700
A03907	Advertising & Publicity	300,000	225,500	315,000
A03927	Purchase of Drug and Medicines	101,000	101,000	111,100
A03970	Others	600,000	450,000	510,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>2,000</u>	<u>2,000</u>	
<b>A041</b>	<b>PENSION</b>	<u>2,000</u>	<u>2,000</u>	
A04114	Superannuation Encashment of L.P.R	2,000	2,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>1,200,000</u>	<u>1,200,000</u>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u>1,200,000</u>	<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,200,000	1,200,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u>1,000</u>	<u>1,000</u>	<u>1,100</u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u>1,000</u>	<u>1,000</u>	<u>1,100</u>
A06301	Entertainments & Gifts	1,000	1,000	1,100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>651,000</u>	<u>504,000</u>	<u>646,100</u>

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A130</b>	<b>TRANSPORT</b>	<u><b>251,000</b></u>	<u><b>201,000</b></u>	<u><b>226,100</b></u>
A13001	Transport	251,000	201,000	226,100
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>300,000</b></u>	<u><b>225,000</b></u>	<u><b>310,000</b></u>
A13101	Machinery and Equipment	300,000	225,000	310,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>100,000</b></u>	<u><b>78,000</b></u>	<u><b>110,000</b></u>
A13201	Furniture and Fixture	100,000	78,000	110,000
<b>NET TOTAL</b>		<b>15,876,000</b>	<b>14,278,449</b>	<b>13,804,570</b>

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**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	6			6	805,450
07	2			2	398,720
08	2			2	218,940
09	1			1	200,250
11	2			2	544,680
14	1			1	267,890
15	2			2	697,760
16	1			1	454,790
17	4			4	1,835,180
<b>TOTAL</b>	<b>21</b>			<b>21</b>	<b>5,423,660</b>

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**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MG6010 Social Welfare Department Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,253,000</u></b>	<b><u>7,449,607</u></b>	<b><u>6,705,170</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>3,879,000</u></b>	<b><u>4,247,433</u></b>	<b><u>3,452,310</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,088,000</u></b>	<b><u>1,745,924</u></b>	<b><u>968,320</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,088,000</u>	<u>1,745,924</u>	<u>968,320</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,088,000		968,320
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,791,000</u></b>	<b><u>2,501,509</u></b>	<b><u>2,483,990</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,791,000</u>	<u>2,501,509</u>	<u>2,483,990</u>
N041 Nursery Teacher (BPS-15)	2	2	784,000		697,760
S035 Senior Clerk (BPS-14)	1	1	301,000		267,890
J013 Junior Clerk (BPS-11)	1	1	272,000		242,080
L153 Lady Health Worker (BPS-09)	1	1	225,000		200,250
V037 Vocational Instructor (BPS-08)	2	2	246,000		218,940
D112 Driver (BPS-07)	1	1	231,000		205,590
C057 Chowkidar (BPS-03)	1	1	183,000		162,870
D007 Dai (BPS-03)	1	1	183,000		162,870
N005 Naib Qasid (BPS-03)	2	2	183,000		162,870
S162 Sweeper (BPS-03)	1	1	183,000		162,870
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,374,000</u></b>	<b><u>3,202,174</u></b>	<b><u>3,252,860</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,924,000</u></b>	<b><u>3,103,174</u></b>	<b><u>2,852,360</u></b>
A01202 House Rent Allowance			376,000	360,041	334,640
A01203 Conveyance Allowance			445,000	438,478	396,050
A01207 Washing Allowance			5,000		4,450
A01208 Dress Allowance			5,000		4,450
A0120D Integrated Allowance			5,000	5,000	4,450
A01217 Medical Allowance			292,000	279,863	259,880
A0121T Adhoc Relief Allowance 2013			92,000	91,973	81,880



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MG6010 Social Welfare Department Mohmand</b>					
A0122C Adhoc Relief Allowance - 2015			159,000	62,836	141,510
A0122M Adhoc Relief Allowance 2016			334,000	322,619	297,260
A0122Y Ad-hoc Relief Allowance 2017			419,000	424,744	372,910
A01233 Unattractive Area Allowance			<u>373,000</u>	<u>336,329</u>	<u>331,970</u>
001 Unattractive area allowance			373,000	336,329	331,970
A0123G Ad-hoc Relief Allowance-2018			<u>419,000</u>	<u>424,744</u>	<u>372,910</u>
001				424,744	
A0123P Ad-hoc Relief Allowance 2019				356,547	250,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>450,000</b></u>	<u><b>99,000</b></u>	<u><b>400,500</b></u>
A01274 Medical Charges			<u>450,000</u>	<u>99,000</u>	<u>400,500</u>
001 Medical Charges			450,000	99,000	400,500
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,003,000</b></u>	<u><b>1,628,000</b></u>	<u><b>1,818,500</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>72,000</b></u>	<u><b>54,000</b></u>	<u><b>79,200</b></u>
A03201 Postage and Telegraph			12,000	9,000	13,200
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>45,000</u>	<u>66,000</u>
001 Telephone and Trunk Call				45,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>30,000</b></u>	<u><b>22,500</b></u>	<u><b>33,000</b></u>
A03304 Hot and Cold Weather Charges			<u>30,000</u>	<u>22,500</u>	<u>33,000</u>
003 Hot & Cold Weather Charges				22,500	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>300,000</b></u>	<u><b>225,000</b></u>	<u><b>300,000</b></u>
A03402 Rent for Office Building			300,000	225,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>536,000</b></u>	<u><b>427,000</b></u>	<u><b>429,600</b></u>
A03805 Travelling Allowance			<u>250,000</u>	<u>200,000</u>	<u>140,000</u>
001 Travelling Allowance			250,000	200,000	140,000
A03807 P.O.L Charges A.planes			<u>250,000</u>	<u>200,000</u>	<u>250,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	200,000	250,000

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**108101 SOCIAL WELFARE MEASURES**

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	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>MG6010 Social Welfare Department Mohmand</b>					
A03808 Conveyance Charges			<u>36,000</u>	<u>27,000</u>	<u>39,600</u>
001 Conveyance Charges			36,000	27,000	39,600
<b>A039 TOTAL GENERAL</b>			<b><u>1,065,000</u></b>	<b><u>899,500</u></b>	<b><u>976,700</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,200</u>
001 Stationery Charges			200,000	200,000	200,200
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			15,000	11,500	16,500
A03907 Advertising & Publicity			<u>150,000</u>	<u>113,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	113,000	150,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Purchase of Drugs and medicines				100,000	
A03970 Others			<u>500,000</u>	<u>375,000</u>	<u>400,000</u>
001 Others			500,000	375,000	400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001 Superannuation Encashment of L.P.R				1,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	
001 Fin: Asstt:			600,000	600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>500,000</u></b>	<b><u>390,000</u></b>	<b><u>480,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>200,000</u></b>	<b><u>225,000</u></b>
A13001 Transport			<u>250,000</u>	<u>200,000</u>	<u>225,000</u>
001 Transport			250,000	200,000	225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MG6010 Social Welfare Department Mohmand</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	150,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>40,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	40,000	55,000
<b>Social Welfare Department Mohmand</b>			<b>10,357,000</b>	<b>10,068,607</b>	<b>9,003,670</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MG6011 Social Services Medical Center Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,090,000</u></b>	<b><u>2,981,842</u></b>	<b><u>3,890,100</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>2,215,000</u></b>	<b><u>1,736,892</u></b>	<b><u>1,971,350</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,485,000</u></b>	<b><u>1,147,525</u></b>	<b><u>1,321,650</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,485,000</u>	<u>1,105,256</u>	<u>1,321,650</u>
S090 Social Welfare Officer (BPS-17)	2	2	974,000		866,860
A057 Assistant (BPS-16)	1	1	511,000		454,790
A01150 Others				42,269	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>730,000</u></b>	<b><u>589,367</u></b>	<b><u>649,700</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>730,000</u>	<u>589,367</u>	<u>649,700</u>
L134 Lower Divisional Clerk (BPS-11)	1	1	340,000		302,600
D112 Driver (BPS-07)	1	1	217,000		193,130
N005 Naib Qasid (BPS-03)	1	1	173,000		153,970
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,875,000</u></b>	<b><u>1,244,950</u></b>	<b><u>1,918,750</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,575,000</u></b>	<b><u>1,244,950</u></b>	<b><u>1,651,750</u></b>
A01202 House Rent Allowance			198,000	139,578	176,220
A01203 Conveyance Allowance			248,000	185,910	220,720
A01207 Washing Allowance			5,000		4,450
A01208 Dress Allowance			5,000		4,450
A0120D Integrated Allowance			5,000	5,346	4,450
A01217 Medical Allowance			123,000	98,164	109,470
A0121T Adhoc Relief Allowance 2013			68,000	53,401	60,520
A0122C Adhoc Relief Allowance - 2015			129,000	24,675	114,810
A0122M Adhoc Relief Allowance 2016			180,000	139,531	160,200
A0122Y Ad-hoc Relief Allowance 2017			212,000	169,462	188,680
A01233 Unattractive Area Allowance			<u>190,000</u>	<u>124,740</u>	<u>169,100</u>
001 Unattractive area allowance			190,000	124,740	169,100
A0123G Ad-hoc Relief Allowance-2018			<u>212,000</u>	<u>169,462</u>	<u>188,680</u>
001				169,462	

**MG21108 (061)**  
**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>MG6011 Social Services Medical Center Mohmand</b>					
A0123P Ad-hoc Relief Allowance 2019				134,681	250,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>		<b><u>267,000</u></b>
A01274 Medical Charges			<u>300,000</u>		<u>267,000</u>
001 Medical Charges			300,000		267,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>676,000</u></b>	<b><u>512,000</u></b>	<b><u>743,600</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>17,000</u></b>	<b><u>16,000</u></b>	<b><u>18,700</u></b>
A03201 Postage and Telegraph			5,000	4,000	5,500
A03202 Telephone and Trunk Call			<u>12,000</u>	<u>12,000</u>	<u>13,200</u>
001 Telephone and Trunk Call				12,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>15,000</u></b>	<b><u>12,000</u></b>	<b><u>16,500</u></b>
A03304 Hot and Cold Weather Charges			<u>15,000</u>	<u>12,000</u>	<u>16,500</u>
003 Hot & Cold Weather Charges				12,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>131,000</u></b>	<b><u>99,000</u></b>	<b><u>144,100</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>75,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	75,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,100</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,100
A03808 Conveyance Charges			<u>30,000</u>	<u>23,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	23,000	33,000
<b>A039 TOTAL GENERAL</b>			<b><u>513,000</u></b>	<b><u>385,000</u></b>	<b><u>564,300</u></b>
A03901 Stationery			<u>150,000</u>	<u>112,500</u>	<u>165,000</u>
001 Stationery Charges			150,000	112,500	165,000
A03902 Printing and Publication			<u>100,000</u>	<u>75,000</u>	<u>110,000</u>
001 Printing and publication			100,000	75,000	110,000
A03905 Newspapers Periodicals and Books			12,000	9,000	13,200
A03907 Advertising & Publicity			<u>150,000</u>	<u>112,500</u>	<u>165,000</u>

**MG21108 (061)**  
**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>MG6011 Social Services Medical Center Mohmand</b>					
001 Advertising and Publicity			150,000	112,500	165,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,100</u>
001 Purchase of Drugs and medicines				1,000	
A03970 Others			<u>100,000</u>	<u>75,000</u>	<u>110,000</u>
001 Others			100,000	75,000	110,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001 Superannuation Encashment of L.P.R				1,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	
001 Fin: Asstt:			600,000	600,000	
<b>A06 TOTAL TRANSFERS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,100</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,100</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,100</u>
001 Entertainments & Gifts				1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>151,000</u>	<u>114,000</u>	<u>166,100</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,100</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,100</u>
001 Transport			1,000	1,000	1,100
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>75,000</u>	<u>110,000</u>

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**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

Rs

Rs

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

**MG6011 Social Services Medical Center Mohmand**

A13101	Machinery and Equipment		<u>100,000</u>	<u>75,000</u>	<u>110,000</u>
001	Machinery and Equipment		100,000	75,000	110,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>38,000</b></u>	<u><b>55,000</b></u>
A13201	Furniture and Fixture		50,000	38,000	55,000

**Social Services Medical Center Mohmand**

**5,519,000**

**4,209,842**

**4,800,900**