

**PR21C39 (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>
PESHAWAR BUNNER (BD)	513	389,133,990 2,842,000	705,818,940	386,619,430	96,474,480	483,093,910
<b>TOTAL</b>	<b>513</b>	<b>391,975,990</b>	<b>705,818,940</b>	<b>386,619,430</b>	<b>96,474,480</b>	<b>483,093,910</b>

**PR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>483,093,910</b>
<b>Total:</b>	<b>483,093,910</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	257,963,110	500,741,840	345,298,040
108101 SOCIAL WELFARE MEASURES	134,012,880	205,077,100	137,795,870
<b>TOTAL</b>	<b>391,975,990</b>	<b>705,818,940</b>	<b>483,093,910</b>

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**PR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PW6144	SUPRINTENDENT GOVERNMENTINSTITUTE FOR BLIND PESHAWAR.	36,568,520	45,663,920	38,455,580
PW6489	Special Education Complex Peshawar	105,062,640	300,728,980	170,552,670
PW6145	PRINCIPALGOVERNMENTGIRLSHIGH SCHOOL FOR DEAF YAKATOOT PESHAWAR.	18,627,200	14,651,940	21,130,120
PW6146	PRINCIPAL GOVT SCHOOL FOR DEAF CHILDREN GULBAHAR PESHAWAR	30,125,000	28,830,080	29,860,000
PW6147	MANAGER SOCIAL SERVICES FOR M.R.& P.H. CHILDREN PESHAWAR.	21,985,540	22,830,360	22,745,540
PW6148	SUPDT: GOVT: INSTT: FORTHEBLIND (GIRLS) PESHAWAR.	18,713,510	22,776,280	25,591,840
PW6165	SUPDT: WELFARE HOME PESH	5,136,090	5,260,100	5,938,790
PW6166	DISTRICT OFFICER SOCIAL WELFARE DEP TT: PESHAWAR.	44,976,670	59,513,980	56,904,490
PW6266	Deputy Director Interrogated Social Deve lopment Centre Peshawar	9,505,460	8,747,830	9,473,610
BD6001	DISTRICT SPORTS OFFICER BUNER	2,842,000		
PW6240	Superintendent/Project Manager Darul Kef ala For Male Beggars	9,240,480	9,457,360	6,453,880
PW6241	Rehabilitation Officer Rehabilitation Ce nter for Drug Addicts	27,518,420	34,779,330	25,993,200
PW6242	Project Manager Women Crises Center	17,967,750	30,553,190	17,498,470
PW6257	District Officer Social Welfare Peshawar (Industrial Training Centers)	2,686,240	2,989,510	2,446,490
PW6258	DO Social Welfare Sarkari Sarai at KTH , LRH and HMC Peshawar	5,022,010	44,167,760	3,865,290
PW6259	Superintendent Welfare Home for Children Beggars at Peshawar	6,435,860	6,225,170	6,237,150

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**SOCIAL WELFARE & SPECIAL EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PW6487	Vocational Training Centre for Disable Person Peshawar.	15,004,000	42,114,560	19,563,770
PW6488	Hostel Facilities National Specia Education Complex Peshawar	11,876,700	23,145,720	17,398,520
PW6494	DO Social Welfare (Vocation Training Centres Sufaid Dheri & Charpareeza Peshawar	2,681,900	3,382,870	2,984,500
<b>TOTAL</b>		<b>391,975,990</b>	<b>705,818,940</b>	<b>483,093,910</b>

**PR21C39 (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>292,873,910</u></b>	<b><u>538,697,820</u></b>	<b><u>386,619,430</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>169,332,030</u></b>	<b><u>163,635,510</u></b>	<b><u>183,043,190</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>75,674,670</u></b>	<b><u>75,385,360</u></b>	<b><u>86,565,450</u></b>
A01101	Basic Pay Of Officer	74,015,830	72,055,490	82,752,820
A01102	Personal pay	1,658,840	2,762,870	3,212,630
A01106	Pay of contract officer		567,000	600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>93,657,360</u></b>	<b><u>88,250,150</u></b>	<b><u>96,477,740</u></b>
A01151	Basic Pay Other Staff	93,372,070	87,968,330	96,060,370
A01152	Personal pay	285,290	281,820	417,370
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>123,541,880</u></b>	<b><u>375,062,310</u></b>	<b><u>203,576,240</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>118,699,880</u></b>	<b><u>372,777,110</u></b>	<b><u>202,084,240</u></b>
A01202	House Rent Allowance	20,619,590	37,358,660	38,629,240
A01203	Conveyance Allowance	16,778,910	13,959,900	15,638,900
A01207	Washing Allowance	173,340	171,200	149,600
A01208	Dress Allowance	163,540	142,400	157,890
A0120D	Integrated Allowance	240,770	251,600	254,630
A0120E	HOUSING SUBSIDY ALLOWANCE	2,006,770	2,021,880	2,081,300
A0120X	Adhoc Allowance - 2010	318,500		
A01217	Medical Allowance	10,817,190	9,626,650	10,227,450
A0121B	Health Professional Allowance		221,400,940	62,904,000
A0121M	Adhoc Relief Allowance - 2012	24,550		
A0121T	Adhoc Relief Allowance 2013	3,109,530	3,368,020	3,599,700
A01224	Entertainment Allowance	13,200	5,000	5,000
A01226	Computer Allowance	311,400	154,500	162,000
A01229	Special compensatory allowance	152,860	91,380	91,380
A0122C	Adhoc Relief Allowance - 2015	3,554,150	3,594,700	2,513,860
A0122M	Adhoc Relief Allowance 2016	12,018,490	11,465,370	12,101,840
A0122N	Special Conveyance Allowance to Disbalded Employees	602,200	1,181,000	906,600
A0122Y	Ad-hoc Relief Allowance 2017	15,775,760	14,902,840	16,004,090
A01233	Unattractive Area Allowance	64,000		
A01236	Deputation Allowance	9,861,130		
A01239	Special allowance	6,700,840	5,955,730	7,354,670
A0123G	Ad-hoc Relief Allowance-2018	13,350,320	14,696,440	15,707,490
A0123P	Ad-hoc Relief Allowance 2019		12,428,900	13,592,600
A01262	Special Relief Allowance	41,840		1,000
A01270	Other	2,001,000	20,000,000	1,000

**PR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>4,842,000</u></b>	<b><u>2,285,200</u></b>	<b><u>1,492,000</u></b>
A01271	Overtime Allowance	36,000	36,100	36,000
A01272	Night duty allowance	4,000	4,100	4,000
A01273	Honoraria	3,000	761,000	86,000
A01274	Medical Charges	1,990,000	1,155,000	897,000
A01277	Contingent Paid Staff	1,000	1,000	1,000
A01278	Leave Salary	2,807,000	327,000	467,000
A01289	Teaching Allowance	1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>82,546,400</u></b>	<b><u>140,594,250</u></b>	<b><u>89,471,600</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,802,000</u></b>	<b><u>1,322,000</u></b>	<b><u>1,797,000</u></b>
A03201	Postage and Telegraph	65,000	45,750	65,000
A03202	Telephone and Trunk Call	1,727,000	1,273,250	1,727,000
A03205	Courier and pilot service	10,000	3,000	5,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>12,217,600</u></b>	<b><u>13,590,700</u></b>	<b><u>12,581,600</u></b>
A03301	Gas	4,390,000	4,197,500	4,460,000
A03302	Water	1,310,200	986,150	1,579,200
A03303	Electricity	6,010,000	7,738,000	6,160,000
A03304	Hot and Cold Weather Charges	507,400	669,050	382,400
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>3,631,000</u></b>	<b><u>2,827,500</u></b>	<b><u>3,605,000</u></b>
A03402	Rent for Office Building	3,575,000	2,818,500	3,549,000
A03403	Rent for Residential Building	52,000	5,000	52,000
A03407	Rates and Taxes	4,000	4,000	4,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,150,000</u></b>	<b><u>337,500</u></b>	<b><u>450,000</u></b>
A03603	Registration	1,150,000	337,500	450,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>9,715,000</u></b>	<b><u>9,246,750</u></b>	<b><u>7,683,000</u></b>
A03805	Travelling Allowance	1,548,000	828,250	638,000
A03806	Transportation of Goods	325,000	432,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,792,000	7,206,000	5,912,000
A03808	Conveyance Charges	630,000	461,000	468,000
A03809	CNG Charges (Govt)	320,000	244,500	320,000
A03826	Transportation of Goods	100,000	75,000	70,000

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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>OBJECT</b>	<b>SUMMARY</b>			
<b>A039</b>	<b>GENERAL</b>	<b><u>54,030,800</u></b>	<b><u>113,269,800</u></b>	<b><u>63,355,000</u></b>
A03901	Stationery	1,560,000	1,472,500	1,670,000
A03902	Printing and Publication	767,000	1,697,500	367,000
A03903	Conference/Seminars/Workshops/ Symposia	103,000	76,000	53,000
A03905	Newspapers Periodicals and Books	214,000	157,500	169,000
A03906	Uniforms and Protective Clothing	55,000	38,250	70,000
A03907	Advertising & Publicity	651,800	635,050	661,000
A03927	Purchase of Drug and Medicines	640,000	495,000	540,000
A03942	Cost of Other Stores	37,240,000	84,732,500	35,755,000
A03970	Others	12,800,000	23,965,500	24,070,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>6,503,000</u></b>	<b><u>7,450,910</u></b>	<b><u>23,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>6,503,000</u></b>	<b><u>7,450,910</u></b>	<b><u>23,000</u></b>
A04114	Superannuation Encashment of L.P.R	6,503,000	7,450,910	23,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>106,000</u></b>	<b><u>79,000</u></b>	<b><u>21,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>106,000</u></b>	<b><u>79,000</u></b>	<b><u>21,000</u></b>
A06301	Entertainments & Gifts	106,000	79,000	21,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>6,030,800</u></b>	<b><u>15,548,550</u></b>	<b><u>2,627,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>763,800</u></b>	<b><u>3,246,800</u></b>	<b><u>553,000</u></b>
A09201	Hardware	606,800	3,129,800	396,000
A09202	Software	6,000	4,000	6,000
A09203	I.T. Equipment	151,000	113,000	151,000

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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>SUMMARY</b>				
<b>OBJECT</b>				
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u><b>2,000,000</b></u>		
A09501	Transport	2,000,000		
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>1,910,000</b></u>	<u><b>9,171,000</b></u>	<u><b>1,219,000</b></u>
A09601	Plant and Machinery	1,910,000	9,171,000	1,219,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>1,357,000</b></u>	<u><b>3,130,750</b></u>	<u><b>855,000</b></u>
A09701	Furniture and Fixtures	1,357,000	3,130,750	855,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>3,915,880</b></u>	<u><b>3,448,410</b></u>	<u><b>4,330,880</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>2,229,000</b></u>	<u><b>2,090,750</b></u>	<u><b>2,129,000</b></u>
A13001	Transport	2,229,000	2,090,750	2,129,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>935,880</b></u>	<u><b>748,910</b></u>	<u><b>865,880</b></u>
A13101	Machinery and Equipment	935,880	748,910	865,880
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>663,000</b></u>	<u><b>546,750</b></u>	<u><b>673,000</b></u>
A13201	Furniture and Fixture	663,000	546,750	673,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>			<u><b>550,000</b></u>
A13301	Office Buildings			50,000
A13303	Other Buildings			500,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>88,000</b></u>	<u><b>62,000</b></u>	<u><b>113,000</b></u>
A13701	Hardware	43,000	31,000	58,000
A13702	Software	25,000	17,000	35,000
A13703	I.T. Equipment	20,000	14,000	20,000
<b>NET TOTAL</b>		<b>391,975,990</b>	<b>705,818,940</b>	<b>483,093,910</b>



**PR21C39 (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	133			133	22,976,080
04	48			48	9,646,530
05	26			26	5,865,260
06	8			8	1,832,740
07	47			47	11,924,580
08	3			3	893,380
09	18			18	5,056,420
10	13			13	3,947,140
11	20			20	6,351,910
12	31			31	7,641,420
14	27			27	13,018,260
15	17			17	6,906,650
16	36			36	22,338,470
17	71			71	48,170,470
18	14			14	10,853,590
19	1			1	1,390,290
<b>TOTAL</b>	<b>513</b>			<b>513</b>	<b>178,813,190</b>

**PR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**081120 OTHERS**

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>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>BD6001 DISTRICT SPORTS OFFICER BUNER</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,842,000</u></b>		
<b>A011 TOTAL PAY</b>	<b>11</b>		<b><u>1,904,000</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>576,000</u></b>		
A01101 Total Basic Pay Of Officer	2		<u>576,000</u>		
C082 Computer Operator (BPS-16)	1		200,000		
D310 District Sports Officer (BPS-16)	1		376,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>		<b><u>1,328,000</u></b>		
A01151 Total Basic Pay Other Staff	9		<u>1,328,000</u>		
S035 Senior Clerk (BPS-14)	1		240,000		
J013 Junior Clerk (BPS-11)	1		264,000		
J145 Junior Coach (BPS-10)	1		160,000		
D112 Driver (BPS-06)	1		120,000		
C057 Chowkidar (BPS-03)	2		200,000		
M010 Mali (BPS-03)	1		112,000		
N005 Naib Qasid (BPS-03)	1		112,000		
S162 Sweeper (BPS-03)	1		120,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>938,000</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>938,000</u></b>		
A01202 House Rent Allowance			80,000		
A01203 Conveyance Allowance			160,000		
A01207 Washing Allowance			3,000		
A01208 Dress Allowance			3,000		
A0120D Integrated Allowance			4,000		
A01217 Medical Allowance			152,000		
A0121T Adhoc Relief Allowance 2013			64,000		
A01229 Special compensatory allowance			16,000		

**PR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

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**081120 OTHERS**

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

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<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>081120</b>	<b>OTHERS</b>			

Rs

Rs

Rs

**BD6001 DISTRICT SPORTS OFFICER BUNER**

A0122C	Adhoc Relief Allowance - 2015			
A0122M	Adhoc Relief Allowance 2016			
A0122Y	Ad-hoc Relief Allowance 2017			
A01233	Unattractive Area Allowance			
A0123G	Ad-hoc Relief Allowance-2018			

24,000

128,000

120,000

64,000

120,000

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**DISTRICT SPORTS OFFICER BUNER**

**2,842,000**

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**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6144</b>	<b>SUPRINTENDENT GOVERNMENTINSTITUTE FOR BLIND PESHAWAR.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,563,520</u></b>	<b><u>32,090,920</u></b>	<b><u>32,380,580</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>54</b>	<b>54</b>	<b><u>19,123,920</u></b>	<b><u>19,479,980</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>8,973,560</u></b>	<b><u>8,810,640</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>8,439,960</u>	<u>7,611,240</u>
S166	Superintendent (BPS-17)	1	1	628,940	656,540
S402	Senior Special Education Teacher (BPS-17)	10	10	7,445,780	6,571,460
C082	Computer Operator (BPS-16)	1	1	365,240	383,240
A01102	Personal pay			533,600	1,199,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b>42</b>	<b><u>10,150,360</u></b>	<b><u>10,669,340</u></b>
A01151	Total Basic Pay Other Staff	42	42	<u>10,117,810</u>	<u>10,611,970</u>
S035	Senior Clerk (BPS-14)	1	1	457,530	467,910
B045	Braile Teacher (BPS-11)	3	3	1,269,950	1,543,440
J013	Junior Clerk (BPS-11)	1	1	304,840	315,400
S152	Supervisor (BPS-10)	1	1	218,720	254,280
W028	Work Overseer (BPS-08)	1	1	350,290	358,330
B087	Blind Worker (BPS-07)	19	19	4,400,100	4,521,710
D078	Dispensor (BPS-07)	1	1	362,400	373,920
D112	Driver (BPS-07)	1	1	121,880	150,790
S005	Saleman (BPS-07)	1	1	187,390	194,710
S127	Store Keeper (BPS-07)	1	1	311,830	319,150
W013	Waterman (BPS-04)	1	1	259,160	122,730
C057	Chowkidar (BPS-03)	2	2	287,580	295,180
C095	Cook (BPS-03)	2	2	436,770	428,010
M010	Mali (BPS-03)	1	1	81,450	169,530

**PR21C39 (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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>PW6144</b>	<b>SUPRINTENDENT GOVERNMENTINSTITUTE FOR BLIND PESHAWAR.</b>						
N005	Naib Qasid	(BPS-03)	1	1	146,130		150,810
S162	Sweeper	(BPS-03)	2	2	382,730		392,370
W032	Workshop Attendant	(BPS-03)	3	3	539,060		553,700
A01152	Personal pay				32,550	36,820	57,370
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,439,600</u></b>	<b><u>12,770,600</u></b>	<b><u>12,900,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,409,600</u></b>	<b><u>12,730,600</u></b>	<b><u>12,880,600</u></b>
A01202	House Rent Allowance				1,500,000	1,500,000	1,500,000
A01203	Conveyance Allowance				1,318,000	1,318,000	1,318,000
A01207	Washing Allowance				7,200	7,200	7,200
A01208	Dress Allowance				13,000	7,200	7,200
A0120D	Integrated Allowance				5,400	5,400	5,400
A0120E	HOUSING SUBSIDY ALLOWANCE				<u>113,000</u>	<u>314,800</u>	<u>314,800</u>
0	HOUSING SUBSIDY ALLOWANCE				113,000	314,800	314,800
A01217	Medical Allowance				1,200,000	1,200,000	1,200,000
A0121T	Adhoc Relief Allowance 2013					350,000	350,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				300,000	300,000	300,000
A0122M	Adhoc Relief Allowance 2016				1,325,000	1,400,000	1,400,000
A0122N	Special Conveyance Allowance to Disbaled Employees				360,000	360,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017				1,700,000	1,700,000	1,800,000
A01239	Special allowance				<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
001	Special Allowance				850,000	850,000	900,000
A0123G	Ad-hoc Relief Allowance-2018				<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001	Ad-hoc Relief Allowance-2018				1,700,000	1,700,000	1,700,000
A0123P	Ad-hoc Relief Allowance 2019					1,700,000	1,700,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A01274	Medical Charges				<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Medical Charges				30,000	30,000	10,000
A01278	Leave Salary					<u>10,000</u>	<u>10,000</u>
001	Leave Salary					10,000	10,000

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6144</b>	<b>SUPRINTENDENT GOVERNMENTINSTITUTE FOR BLIND PESHAWAR.</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>6,280,000</u>	<u>11,060,000</u>	<u>5,050,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03202	Telephone and Trunk Call		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Telephone and Trunk Call		160,000	160,000	160,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>2,320,000</u>	<u>2,040,000</u>	<u>2,320,000</u>
A03301	Gas		1,000,000	1,000,000	1,000,000
A03302	Water		300,000	20,000	300,000
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		1,000,000	1,000,000	1,000,000
A03304	Hot and Cold Weather Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
003	Hot & Cold Weather Charges		20,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>640,000</u>	<u>360,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		500,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	<u>280,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		80,000	280,000	80,000
A03808	Conveyance Charges		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Conveyance Charges		60,000	60,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>3,160,000</u>	<u>8,500,000</u>	<u>2,410,000</u>
A03901	Stationery		<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
001	Stationery Charges		60,000	100,000	60,000
A03927	Purchase of Drug and Medicines		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Purchase of Drugs and medicines		60,000	60,000	60,000
A03942	Cost of Other Stores		<u>3,000,000</u>	<u>8,300,000</u>	<u>2,250,000</u>
001	Cost of other Stores		3,000,000	8,300,000	2,250,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6144</b>	<b>SUPRINTENDENT GOVERNMENTINSTITUTE FOR BLIND PESHAWAR.</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>600,000</u>	<u>2,388,000</u>	<u>400,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A09601	Plant and Machinery		<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001	Plant and Machinery		300,000	500,000	300,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>300,000</u>	<u>1,888,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures		<u>300,000</u>	<u>1,888,000</u>	<u>100,000</u>
001	Furniture & Fixture		300,000	1,888,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>125,000</u>	<u>125,000</u>	<u>625,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Transport		70,000	70,000	70,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>500,000</u>
A13303	Other Buildings				<u>500,000</u>
001	Other Buildings.				500,000

**PR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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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>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>PW6144</b>	<b>SUPRINTENDENT GOVERNMENTINSTITUTE FOR BLIND PESHAWAR.</b>				
			36,568,520	45,663,920	38,455,580

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**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6489</b>	<b>Special Education Complex Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>94,875,640</u></b>	<b><u>289,942,480</u></b>	<b><u>163,195,670</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>132</u></b>	<b><u>132</u></b>	<b><u>53,021,490</u></b>	<b><u>51,596,920</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>53</u></b>	<b><u>53</u></b>	<b><u>33,643,100</u></b>	<b><u>33,116,020</u></b>
A01101	Total Basic Pay Of Officer	<u>53</u>	<u>53</u>	<u>32,955,860</u>	<u>32,260,380</u>
D063	Director (BPS-19)	1	1	1,263,900	1,390,290
D028	Deputy Director (BPS-18)	1	1	1,112,360	1,223,600
P112	Physiotherapist (BPS-18)	1	1	998,710	1,098,580
V011	Vice Principal (BPS-18)	7	7	3,543,540	3,897,890
A188	Audiologist (BPS-17)	1	1	643,460	707,810
M033	Medical Officer (BPS-17)	1	1	400,880	440,970
O002	Occupation Therapist (BPS-17)	1	1	400,880	440,970
P112	Physiotherapist (BPS-17)	5	5	2,672,340	2,939,570
S063	Senior Teacher (BPS-17)	22	22	13,735,660	15,109,230
S087	Social Case Worker (BPS-17)	1	1	1,008,080	1,108,890
S353	Speech Therapist (BPS-17)	3	3	1,779,490	1,957,440
A021	Administrative Officer (BPS-16)	2	2	1,582,680	1,740,950
A057	Assistant (BPS-16)	2	2	1,221,530	1,343,680
C082	Computer Operator (BPS-16)	3	3	1,049,800	1,154,780
M079	Music Teacher (BPS-16)	1	1	691,020	760,120
S061	Senior Scale Stenographer (BPS-16)	1	1	851,530	936,680
A01102	Personal pay			687,240	288,640
A01106	Total Pay of contract officer				<u>567,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>79</u></b>	<b><u>79</u></b>	<b><u>19,378,390</u></b>	<b><u>18,480,900</u></b>
A01151	Total Basic Pay Other Staff	<u>79</u>	<u>79</u>	<u>19,378,390</u>	<u>18,480,900</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	811,800	892,980

**PR21C39 (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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>PW6489</b>	<b>Special Education Complex Peshawar</b>						
J107	junior Computer Instructor	(BPS-14)	2	2	524,700		577,170
S035	Senior Clerk	(BPS-14)	1	1	1,404,740		1,545,210
V037	Vocational Instructor	(BPS-14)	3	3	2,666,400		2,933,040
B045	Braile Teacher	(BPS-12)	3	3	365,900		1,223,310
B109	Brailist	(BPS-12)	1	1	1,112,100		182,490
V013	Vocational Teacher	(BPS-12)	8	8	432,040		475,240
J013	Junior Clerk	(BPS-11)	2	2	382,670		420,940
P032	Physical Training Instructor	(BPS-09)	2	2	413,160		454,480
D112	Driver	(BPS-07)	7	7	1,532,120		1,685,330
A161	Attendant	(BPS-05)	22	22	4,368,010		5,024,810
C057	Chowkidar	(BPS-04)	7	7	1,141,930		1,256,120
M010	Mali	(BPS-04)	6	6	1,438,140		1,581,950
N005	Naib Qasid	(BPS-04)	5	5	1,198,300		1,318,130
S224	Sanitary Worker	(BPS-04)	9	9	1,586,380		1,745,020
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>41,854,150</b>	<b>238,345,560</b>	<b>104,272,040</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>40,840,150</b>	<b>238,222,560</b>	<b>104,049,040</b>
A01202	House Rent Allowance				4,293,340	26,128,080	26,128,080
A01203	Conveyance Allowance				5,463,040	3,779,740	3,779,740
A01207	Washing Allowance				37,620	7,200	7,200
A01208	Dress Allowance				27,720	19,800	19,800
A0120D	Integrated Allowance				29,700	27,000	27,000
A0120E	HOUSING SUBSIDY ALLOWANCE				324,980	221,580	400,000
0	HOUSING SUBSIDY ALLOWANCE				324,980	221,580	400,000
A01217	Medical Allowance				2,959,660	2,409,200	2,409,200
A0121B	Health Professional Allowance					185,353,940	50,000,000
A0121M	Adhoc Relief Allowance - 2012				24,550		
A0121T	Adhoc Relief Allowance 2013				950,520	878,880	878,880
A01224	Entertainment Allowance				13,200	5,000	5,000
A01226	Computer Allowance				59,400	54,000	54,000

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6489</b>	<b>Special Education Complex Peshawar</b>				
A0122C	Adhoc Relief Allowance - 2015		664,470	668,090	668,090
A0122M	Adhoc Relief Allowance 2016		3,381,320	3,212,860	3,212,860
A0122N	Special Conveyance Allowance to Disbalded Employees		79,200	246,000	246,000
A0122Y	Ad-hoc Relief Allowance 2017		5,174,380	4,734,390	4,734,390
A01236	Deputation Allowance		9,861,130		
A01239	Special allowance		<u>3,109,080</u>	<u>2,000,000</u>	<u>3,000,000</u>
001	Special Allowance		3,109,080	2,000,000	3,000,000
A0123G	Ad-hoc Relief Allowance-2018		<u>4,345,000</u>	<u>4,544,990</u>	<u>4,544,990</u>
001			4,345,000	4,544,990	4,544,990
A0123P	Ad-hoc Relief Allowance 2019			3,931,810	3,931,810
A01262	Special Relief Allowance		41,840		1,000
A01270	Other				<u>1,000</u>
001	Others				1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,014,000</u></b>	<b><u>123,000</u></b>	<b><u>223,000</u></b>
A01271	Overtime Allowance		10,000	10,000	10,000
A01272	Night duty allowance		2,000	2,000	2,000
A01273	Honoraria		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001	Honraria		1,000	10,000	10,000
A01274	Medical Charges		<u>1,000,000</u>	<u>100,000</u>	<u>200,000</u>
001	Medical Charges		1,000,000	100,000	200,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,141,000</u></b>	<b><u>7,779,500</u></b>	<b><u>6,306,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>522,000</u></b>	<b><u>315,000</u></b>	<b><u>522,000</u></b>
A03201	Postage and Telegraph		17,000	12,000	17,000
A03202	Telephone and Trunk Call		<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001	Telephone and Trunk Call		500,000	300,000	500,000
A03205	Courier and pilot service		5,000	3,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,800,000</u></b>	<b><u>3,100,000</u></b>	<b><u>1,800,000</u></b>
A03301	Gas		800,000	1,100,000	1,100,000
A03302	Water		500,000	500,000	500,000

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6489</b>	<b>Special Education Complex Peshawar</b>				
A03303	Electricity		<u>500,000</u>	<u>1,500,000</u>	<u>200,000</u>
001	Electricity		500,000	1,500,000	200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03402	Rent for Office Building		1,000	1,000	1,000
A03407	Rates and Taxes		3,000	3,000	3,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,710,000</u></b>	<b><u>3,532,000</u></b>	<b><u>3,260,000</u></b>
A03805	Travelling Allowance		<u>500,000</u>	<u>375,000</u>	<u>50,000</u>
001	Travelling Allowance		500,000	375,000	50,000
A03806	Transportation of Goods		<u>50,000</u>	<u>37,000</u>	<u>50,000</u>
001	Transportation of Goods		50,000	37,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		3,000,000	3,000,000	3,000,000
A03808	Conveyance Charges		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001	Conveyance Charges		80,000	60,000	80,000
A03809	CNG Charges (Govt)		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001	CNG Charges		80,000	60,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,105,000</u></b>	<b><u>828,500</u></b>	<b><u>720,000</u></b>
A03901	Stationery		<u>100,000</u>	<u>75,000</u>	<u>200,000</u>
001	Stationery Charges		100,000	75,000	200,000
A03902	Printing and Publication		<u>250,000</u>	<u>187,500</u>	<u>150,000</u>
001	Printing and publication		250,000	187,500	150,000
A03903	Conference/Seminars/Workshops/ Symposia		<u>100,000</u>	<u>75,000</u>	<u>50,000</u>
001	conference/seminars			75,000	50,000
A03905	Newspapers Periodicals and Books		100,000	75,000	50,000
A03906	Uniforms and Protective Clothing		35,000	26,000	50,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Advertising and Publicity		20,000	15,000	20,000
A03970	Others		<u>500,000</u>	<u>375,000</u>	<u>200,000</u>
001	Others		500,000	375,000	200,000

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6489</b>	<b>Special Education Complex Peshawar</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000,000</u>	<u>2,000,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000,000</u>	<u>2,000,000</u>	
A04114	Superannuation Encashment of L.P.R		<u>2,000,000</u>	<u>2,000,000</u>	
001	Superannuation Encashment of L.P.R			2,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>5,000</u>	<u>3,000</u>	<u>10,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>5,000</u>	<u>3,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts		<u>5,000</u>	<u>3,000</u>	<u>10,000</u>
001	Entertainments & Gifts		5,000	3,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>9,000</u>	<u>6,000</u>	<u>8,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>7,000</u>	<u>5,000</u>	<u>7,000</u>
A09201	Hardware		<u>5,000</u>	<u>3,000</u>	<u>5,000</u>
001	Hardware		5,000	3,000	5,000
A09202	Software		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software		1,000	1,000	1,000
A09203	I.T. Equipment		1,000	1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6489</b>	<b>Special Education Complex Peshawar</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>		
A09701	Furniture and Fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,032,000</u></b>	<b><u>998,000</u></b>	<b><u>1,032,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>900,000</u></b>
A13001	Transport		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Transport		900,000	900,000	900,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	30,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		40,000	30,000	40,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>52,000</u></b>	<b><u>38,000</u></b>	<b><u>52,000</u></b>
A13701	Hardware		22,000	16,000	22,000
A13702	Software		15,000	11,000	15,000
A13703	I.T. Equipment		15,000	11,000	15,000
<b>Special Education Complex Peshawar</b>			<b>105,062,640</b>	<b>300,728,980</b>	<b>170,552,670</b>

**PR21C39 (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	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>PW6145</b>	<b>PRINCIPALGOVERNMENTGIRLSHIGH SCHOOL FOR DEAF YAKATOOT PESHAWAR.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,071,200</u></b>	<b><u>11,132,100</u></b>	<b><u>19,039,120</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>36</b>	<b><u>9,709,830</u></b>	<b><u>6,399,000</u></b>	<b><u>9,825,420</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>3,510,860</u></b>	<b><u>2,204,000</u></b>	<b><u>3,471,240</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>3,510,860</u>	<u>1,840,000</u>	<u>3,471,240</u>
P070	Principal (BPS-18)	1	1	916,440		480,290
A125	Assistant Oral Master (BPS-17)	1	1	463,340		490,490
A057	Assistant (BPS-16)	1	1	511,160		511,160
A069	Assistant Audiologist (BPS-16)	1	1	492,920		546,140
C082	Computer Operator (BPS-16)	1	1	227,000		492,920
S579	Secondary School Teacher (BPS-16)	4	4	900,000		950,240
A01102	Personal pay				364,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<b><u>6,198,970</u></b>	<b><u>4,195,000</u></b>	<b><u>6,354,180</u></b>
A01151	Total Basic Pay Other Staff	27	27	<u>6,156,230</u>	<u>4,195,000</u>	<u>6,354,180</u>
A047	Arabic Teacher (BPS-15)	1	1	194,000		202,750
C020	Certificated Teacher (BPS-15)	2	2	387,000		405,500
D106	Drawing Master (BPS-15)	1	1	247,200		257,200
S057	Senior Oral Mistress (BPS-15)	2	2	876,400		912,880
J013	Junior Clerk (BPS-11)	1	1	178,100		188,680
J022	Junior Oral Mistress (BPS-10)	1	1	294,280		315,400
J021	Junior Oral Master (BPS-09)	2	2	376,000		292,700
R028	Religious Teacher (BPS-09)	1	1	356,590		374,110
V013	Vocational Teacher (BPS-09)	2	2	303,040		292,700
V013	Vocational Teacher (BPS-08)		1			390,490
V015	Vocational Teachress (BPS-08)	1		390,490		
D112	Driver (BPS-04)	2	2	457,360		467,250

**PR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>PW6145</b>	<b>PRINCIPALGOVERNMENTGIRLSHIGH SCHOOL FOR DEAF YAKATOOT PESHAWAR.</b>						
B072	Bus Conductor	(BPS-03)	2	2	344,930	350,810	
C057	Chowkidar	(BPS-03)	2	2	373,010	374,210	
F007	Female Caller	(BPS-03)	1	1	248,600	259,160	
M010	Mali	(BPS-03)	1	1	280,280	285,560	
N005	Naib Qasid	(BPS-03)	3	3	603,490	633,970	
S162	Sweeper	(BPS-03)	2	2	245,460	350,810	
A01152	Personal pay				42,740		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,361,370</u></b>	<b><u>4,733,100</u></b>	<b><u>9,213,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,231,370</u></b>	<b><u>4,483,100</u></b>	<b><u>9,062,700</u></b>
A01202	House Rent Allowance				1,010,000	653,000	1,565,000
A01203	Conveyance Allowance				1,050,000	585,000	1,495,000
A01207	Washing Allowance				7,200	9,000	12,600
A01208	Dress Allowance				5,400	5,400	12,600
A0120D	Integrated Allowance				16,200	16,200	16,200
A0120E	HOUSING SUBSIDY ALLOWANCE				<u>90,630</u>	<u>91,000</u>	<u>91,000</u>
0	HOUSING SUBSIDY ALLOWANCE				90,630	91,000	91,000
A01217	Medical Allowance				590,000	365,000	741,000
A0121T	Adhoc Relief Allowance 2013				78,460	135,000	178,000
A01226	Computer Allowance				180,000	10,500	18,000
A01229	Special compensatory allowance				45,480		
A0122C	Adhoc Relief Allowance - 2015				108,000	9,000	13,000
A0122M	Adhoc Relief Allowance 2016				700,000	475,000	888,000
A0122Y	Ad-hoc Relief Allowance 2017				850,000	612,000	1,106,000
A01239	Special allowance				<u>500,000</u>	<u>330,000</u>	<u>723,000</u>
001	Special Allowance				500,000	330,000	723,000
A0123G	Ad-hoc Relief Allowance-2018					<u>595,000</u>	<u>1,101,800</u>
001						595,000	1,101,800
A0123P	Ad-hoc Relief Allowance 2019					592,000	1,101,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>130,000</u></b>	<b><u>250,000</u></b>	<b><u>151,000</u></b>
A01274	Medical Charges				<u>30,000</u>	<u>150,000</u>	<u>1,000</u>



**PR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6145</b>	<b>PRINCIPALGOVERNMENTGIRLSHIGH SCHOOL FOR DEAF YAKATOOT PESHAWAR.</b>				
001	Medical Charges		30,000	150,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Leave Salary		100,000	100,000	150,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,766,000</u></b>	<b><u>1,624,500</u></b>	<b><u>1,501,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>41,000</u></b>	<b><u>30,750</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	750	1,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	30,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>480,000</u></b>	<b><u>435,000</u></b>	<b><u>480,000</u></b>
A03301	Gas		150,000	112,500	150,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A03304	Hot and Cold Weather Charges		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
003	Hot & Cold Weather Charges		30,000	22,500	30,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>700,000</u></b>		
A03603	Registration		700,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,270,000</u></b>	<b><u>952,500</u></b>	<b><u>840,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	15,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>750,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000	750,000	700,000
A03808	Conveyance Charges		<u>150,000</u>	<u>112,500</u>	<u>50,000</u>
001	Conveyance Charges		150,000	112,500	50,000
A03826	Transportation of Goods		100,000	75,000	70,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>275,000</u></b>	<b><u>206,250</u></b>	<b><u>140,000</u></b>

**PR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6145</b>	<b>PRINCIPALGOVERNMENTGIRLSHIGH SCHOOL FOR DEAF YAKATOOT PESHAWAR.</b>				
A03901	Stationery		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001	Stationery Charges		80,000	60,000	80,000
A03905	Newspapers Periodicals and Books		5,000	3,750	5,000
A03942	Cost of Other Stores		<u>150,000</u>	<u>112,500</u>	<u>15,000</u>
001	Cost of other Stores		150,000	112,500	15,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		40,000	30,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,302,840</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,302,840</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>1,302,840</u>	
001	Superannuation Encashment of L.P.R			1,302,840	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>500,000</b></u>	<u><b>375,000</b></u>	<u><b>300,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>200,000</b></u>	<u><b>150,000</b></u>	<u><b>100,000</b></u>
A09601	Plant and Machinery		<u>200,000</u>	<u>150,000</u>	<u>100,000</u>
001	Plant and Machinery		200,000	150,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>300,000</b></u>	<u><b>225,000</b></u>	<u><b>200,000</b></u>
A09701	Furniture and Fixtures		<u>300,000</u>	<u>225,000</u>	<u>200,000</u>
001	Furniture & Fixture		300,000	225,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>290,000</b></u>	<u><b>217,500</b></u>	<u><b>290,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>200,000</b></u>	<u><b>150,000</b></u>	<u><b>200,000</b></u>
A13001	Transport		<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001	Transport		200,000	150,000	200,000

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6145</b>	<b>PRINCIPALGOVERNMENTGIRLSHIGH SCHOOL FOR DEAF YAKATOOT PESHAWAR.</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	37,500	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	30,000	40,000
<b>PRINCIPALGOVERNMENTGIRLSHIGH SCHOOL FOR DEAF YAKATOOT PESHAWAR.</b>			<b>18,627,200</b>	<b>14,651,940</b>	<b>21,130,120</b>

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6146</b>	<b>PRINCIPAL GOVT SCHOOL FOR DEAF CHILDREN GULBAHAR PESHAWAR</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>25,970,000</u></b>	<b><u>24,810,000</u></b>	<b><u>25,890,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>15,060,000</u></b>	<b><u>16,550,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>6,700,000</u></b>	<b><u>7,500,000</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>6,400,000</u>	<u>7,100,000</u>
J021	Junior Oral Master (BPS-17)	2	2	1,900,000	2,000,000
J026	Junior Teacher (BPS-17)	2	2	1,500,000	1,500,000
P070	Principal (BPS-17)	1	1	1,200,000	1,500,000
A069	Assistant Audiologist (BPS-16)	1	1	500,000	600,000
S056	Senior Oral Master (BPS-16)	1	1	800,000	900,000
S087	Social Case Worker (BPS-16)	1	1	500,000	600,000
A01102	Personal pay			300,000	400,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>8,360,000</u></b>	<b><u>9,050,000</u></b>
A01151	Total Basic Pay Other Staff	23	23	<u>8,210,000</u>	<u>8,800,000</u>
R028	Religious Teacher (BPS-15)	1	1	700,000	600,000
V013	Vocational Teacher (BPS-15)	1	1	350,000	400,000
J024	Junior Scale Stenographer (BPS-14)	1	1	800,000	850,000
D106	Drawing Master (BPS-12)	1	1	350,000	350,000
P032	Physical Training Instructor (BPS-12)	1	1	550,000	550,000
J013	Junior Clerk (BPS-11)	1	1	300,000	300,000
J021	Junior Oral Master (BPS-10)	1	1	300,000	360,000
J026	Junior Teacher (BPS-10)	1	1	350,000	360,000
V013	Vocational Teacher (BPS-10)	2	2	700,000	800,000
D112	Driver (BPS-09)	2		700,000	
S127	Store Keeper (BPS-09)	1	1	500,000	520,000

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6146</b>	<b>PRINCIPAL GOVT SCHOOL FOR DEAF CHILDREN GULBAHAR PESHAWAR</b>				
V013 Vocational Teacher (BPS-07)	1	1	300,000		350,000
D112 Driver (BPS-06)		2			840,000
B072 Bus Conductor (BPS-03)	2	2	600,000		610,000
C057 Chowkidar (BPS-03)	2	2	500,000		500,000
F007 Female Caller (BPS-03)	1	1	160,000		160,000
M010 Mali (BPS-03)	1	1	200,000		250,000
N005 Naib Qasid (BPS-03)	2	2	600,000		700,000
S162 Sweeper (BPS-03)	1	1	250,000		300,000
A01152 Personal pay			150,000	150,000	250,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,910,000</u></b>	<b><u>9,010,000</u></b>	<b><u>9,340,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,860,000</u></b>	<b><u>8,959,000</u></b>	<b><u>9,289,000</u></b>
A01202 House Rent Allowance			1,100,000	1,200,000	1,200,000
A01203 Conveyance Allowance			1,300,000	1,350,000	1,400,000
A01207 Washing Allowance			10,000	10,000	12,000
A01208 Dress Allowance			10,000	9,000	12,000
A0120D Integrated Allowance			15,000	15,000	15,000
A0120E HOUSING SUBSIDY ALLOWANCE			<u>450,000</u>	<u>350,000</u>	<u>400,000</u>
0 HOUSING SUBSIDY ALLOWANCE			450,000	350,000	400,000
A01217 Medical Allowance			700,000	750,000	750,000
A0121T Adhoc Relief Allowance 2013			500,000	500,000	600,000
A0122C Adhoc Relief Allowance - 2015			400,000	400,000	500,000
A0122M Adhoc Relief Allowance 2016			1,200,000	1,200,000	1,200,000
A0122N Special Conveyance Allowance to Disbaled Employees			25,000	25,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			1,200,000	1,200,000	1,200,000
A01239 Special allowance			<u>750,000</u>	<u>750,000</u>	<u>700,000</u>
001 Special Allowance			750,000	750,000	700,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001			1,200,000	1,200,000	1,200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,050,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6146</b>	<b>PRINCIPAL GOVT SCHOOL FOR DEAF CHILDREN GULBAHAR PESHAWAR</b>				
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>2,000,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		2,000,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,205,000</u></b>	<b><u>2,403,750</u></b>	<b><u>3,250,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>200,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A03202	Telephone and Trunk Call		<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001	Telephone and Trunk Call		200,000	150,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>870,000</u></b>	<b><u>652,500</u></b>	<b><u>900,000</u></b>
A03301	Gas		400,000	300,000	400,000
A03302	Water		30,000	22,500	50,000
A03303	Electricity		<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
001	Electricity		400,000	300,000	400,000
A03304	Hot and Cold Weather Charges		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
003	Hot & Cold Weather Charges		40,000	30,000	50,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>450,000</u></b>
A03603	Registration				450,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,370,000</u></b>	<b><u>1,027,500</u></b>	<b><u>1,080,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>37,500</u>	<u>150,000</u>
001	Travelling Allowance		50,000	37,500	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,300,000</u>	<u>975,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,300,000	975,000	900,000
A03808	Conveyance Charges		<u>20,000</u>	<u>15,000</u>	<u>30,000</u>
001	Conveyance Charges		20,000	15,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>765,000</u></b>	<b><u>573,750</u></b>	<b><u>620,000</u></b>

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6146</b>	<b>PRINCIPAL GOVT SCHOOL FOR DEAF CHILDREN GULBAHAR PESHAWAR</b>				
A03901	Stationery		<u>150,000</u>	<u>112,500</u>	<u>200,000</u>
001	Stationery Charges		150,000	112,500	200,000
A03905	Newspapers Periodicals and Books		15,000	11,250	20,000
A03942	Cost of Other Stores		<u>300,000</u>	<u>225,000</u>	<u>200,000</u>
001	Cost of other Stores		300,000	225,000	200,000
A03970	Others		<u>300,000</u>	<u>225,000</u>	<u>200,000</u>
001	Others		300,000	225,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>903,830</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>903,830</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>903,830</u>	
001	Superannuation Encashment of L.P.R			903,830	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>300,000</u></b>	<b><u>225,000</u></b>	<b><u>220,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>37,500</u></b>	<b><u>30,000</u></b>
A09201	Hardware		<u>50,000</u>	<u>37,500</u>	<u>30,000</u>
001	Hardware		50,000	37,500	30,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
A09601	Plant and Machinery		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Plant and Machinery		100,000	75,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>150,000</u></b>	<b><u>112,500</u></b>	<b><u>90,000</u></b>
A09701	Furniture and Fixtures		<u>150,000</u>	<u>112,500</u>	<u>90,000</u>
001	Furniture & Fixture		150,000	112,500	90,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>650,000</u></b>	<b><u>487,500</u></b>	<b><u>500,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>400,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6146</b>	<b>PRINCIPAL GOVT SCHOOL FOR DEAF CHILDREN GULBAHAR PESHAWAR</b>				
A13001	Transport		<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport		400,000	300,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>150,000</b></u>	<u><b>112,500</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>112,500</u>	<u>100,000</u>
001	Machinery and Equipment		150,000	112,500	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>100,000</b></u>	<u><b>75,000</b></u>	<u><b>100,000</b></u>
A13201	Furniture and Fixture		100,000	75,000	100,000
<b>PRINCIPAL GOVT SCHOOL FOR DEAF CHILDREN GULBAHAR PESHAWAR</b>			<b>30,125,000</b>	<b>28,830,080</b>	<b>29,860,000</b>



**PR21C39 (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	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>PW6147</b>	<b>MANAGER SOCIAL SERVICES FOR M.R.&amp; P.H. CHILDREN PESHAWAR.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,982,540</u></b>	<b><u>20,858,430</u></b>	<b><u>21,432,540</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>10,762,500</u></b>	<b><u>11,839,100</u></b>	<b><u>12,433,290</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>5,681,500</u></b>	<b><u>6,604,500</u></b>	<b><u>6,961,400</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>5,543,500</u>	<u>6,194,000</u>	<u>6,530,900</u>
M012	Manager (BPS-17)	1	1	463,340		601,340
S402	Senior Special Education Teacher (BPS-17)	4	4	2,980,360		3,506,220
J096	Junior Special Education Teacher (BPS-16)	3	3	1,186,920		1,199,500
S063	Senior Teacher (BPS-16)	1	1	675,320		876,840
S087	Social Case Worker (BPS-16)	1	1	237,560		347,000
A01102	Personal pay			138,000	410,500	430,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>5,081,000</u></b>	<b><u>5,234,600</u></b>	<b><u>5,471,890</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>5,081,000</u>	<u>5,234,600</u>	<u>5,471,890</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	368,200		392,560
S035	Senior Clerk (BPS-14)	1	1	443,070		472,500
A126	Assistant Physiotherapist (BPS-11)	1	1	693,560		819,000
J013	Junior Clerk (BPS-11)	1	1	167,560		189,480
V013	Vocational Teacher (BPS-10)	1	1	151,520		167,200
M079	Music Teacher (BPS-09)	1	1	617,710		645,300
N001	N.C Instructor (BPS-09)	1	1	146,350		166,250
D112	Driver (BPS-06)	1		138,080		
D112	Driver (BPS-05)		1			152,300
A171	Aya (BPS-03)	4	4	662,960		695,500
B072	Bus Conductor (BPS-03)	1	1	127,410		145,300
C057	Chowkidar (BPS-03)	2	2	301,620		310,500

**PR21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>PW6147</b>	<b>MANAGER SOCIAL SERVICES FOR M.R.&amp; P.H. CHILDREN PESHAWAR.</b>						
M010	Mali	(BPS-03)	1	1	118,050		134,500
N005	Naib Qasid	(BPS-03)	2	2	486,640		502,500
S162	Sweeper	(BPS-03)	2	2	387,650		410,500
W032	Workshop Attendant	(BPS-03)	1	1	270,620		268,500
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,220,040</u></b>	<b><u>9,019,330</u></b>	<b><u>8,999,250</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,209,040</u></b>	<b><u>9,008,330</u></b>	<b><u>8,988,250</u></b>
A01202	House Rent Allowance				1,109,100	1,112,200	1,115,500
A01203	Conveyance Allowance				991,700	595,800	999,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				7,200	7,200	7,200
A0120D	Integrated Allowance				10,800	10,800	10,800
A0120E	HOUSING SUBSIDY ALLOWANCE				<u>443,160</u>	<u>445,500</u>	<u>448,500</u>
0	HOUSING SUBSIDY ALLOWANCE				443,160	445,500	448,500
A01217	Medical Allowance				661,500	666,500	669,000
A0121T	Adhoc Relief Allowance 2013				193,630	193,630	198,000
A01229	Special compensatory allowance				91,380	91,380	91,380
A0122C	Adhoc Relief Allowance - 2015				131,750	1,375,800	137,500
A0122M	Adhoc Relief Allowance 2016				821,420	821,420	830,500
A0122N	Special Conveyance Allowance to Disbaled Employees				27,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,087,320	1,098,500	1,296,800
A01239	Special allowance				<u>535,760</u>	<u>540,600</u>	<u>546,470</u>
001	Special Allowance				535,760	540,600	546,470
A0123G	Ad-hoc Relief Allowance-2018				<u>1,087,320</u>	<u>1,098,500</u>	<u>1,295,800</u>
001					1,087,320	1,098,500	1,295,800
A0123P	Ad-hoc Relief Allowance 2019					905,500	1,296,800
A01270	Other				<u>1,000</u>		
001	Others				1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A01274	Medical Charges				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical Charges				10,000	10,000	10,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6147</b>	<b>MANAGER SOCIAL SERVICES FOR M.R.&amp; P.H. CHILDREN PESHAWAR.</b>				
001	Leave Salary		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,501,000</u></b>	<b><u>1,155,750</u></b>	<b><u>1,051,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>22,500</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	22,500	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>261,000</u></b>	<b><u>225,750</u></b>	<b><u>261,000</u></b>
A03301	Gas		130,000	97,500	130,000
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		120,000	120,000	120,000
A03304	Hot and Cold Weather Charges		<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
003	Hot & Cold Weather Charges		11,000	8,250	11,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>450,000</u></b>	<b><u>337,500</u></b>	
A03603	Registration		450,000	337,500	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>560,000</u></b>	<b><u>420,000</u></b>	<b><u>560,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	75,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>337,500</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	337,500	450,000
A03808	Conveyance Charges		<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001	Conveyance Charges		10,000	7,500	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>200,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001	Stationery Charges		50,000	37,500	50,000
A03942	Cost of Other Stores		<u>140,000</u>	<u>105,000</u>	<u>140,000</u>
001	Cost of other Stores		140,000	105,000	140,000

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6147</b>	<b>MANAGER SOCIAL SERVICES FOR M.R.&amp; P.H. CHILDREN PESHAWAR.</b>				
A03970	Others		<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001	Others		10,000	7,500	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,300,000</u></b>	<b><u>664,680</u></b>	<b><u>10,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,300,000</u></b>	<b><u>664,680</u></b>	<b><u>10,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>2,300,000</u>	<u>664,680</u>	<u>10,000</u>
001	Superannuation Encashment of L.P.R		2,300,000	664,680	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>7,000</u></b>	<b><u>5,250</u></b>	<b><u>7,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>5,000</u></b>	<b><u>3,750</u></b>	<b><u>5,000</u></b>
A09601	Plant and Machinery		<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
001	Plant and Machinery		5,000	3,750	5,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>2,000</u></b>	<b><u>1,500</u></b>	<b><u>2,000</u></b>
A09701	Furniture and Fixtures		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
001	Furniture & Fixture		2,000	1,500	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>195,000</u></b>	<b><u>146,250</u></b>	<b><u>245,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>120,000</u></b>	<b><u>90,000</u></b>	<b><u>120,000</u></b>
A13001	Transport		<u>120,000</u>	<u>90,000</u>	<u>120,000</u>
001	Transport		120,000	90,000	120,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>60,000</u></b>	<b><u>45,000</u></b>	<b><u>60,000</u></b>
A13101	Machinery and Equipment		<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001	Machinery and Equipment		60,000	45,000	60,000

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6147</b>	<b>MANAGER SOCIAL SERVICES FOR M.R.&amp; P.H. CHILDREN PESHAWAR.</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>11,250</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		15,000	11,250	15,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>50,000</u></b>
A13301	Office Buildings				<u>50,000</u>
001	Office Buildings				50,000
<b>MANAGER SOCIAL SERVICES FOR M.R.&amp; P.H. CHILDREN PESHAWAR.</b>			<b>21,985,540</b>	<b>22,830,360</b>	<b>22,745,540</b>

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6148</b>	<b>SUPDT: GOVT: INSTT: FORTHEBLIND (GIRLS) PESHAWAR.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,783,510</u></b>	<b><u>17,051,280</u></b>	<b><u>22,096,840</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>8,930,660</u></b>	<b><u>15,123,520</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>8</b>	<b><u>2,676,740</u></b>	<b><u>9,363,400</u></b>
A01101	Total Basic Pay Of Officer	6	8	<u>2,676,740</u>	<u>9,197,800</u>
S166	Superintendent (BPS-18)		1		1,045,680
C020	Certificated Teacher (BPS-17)	1	1	399,580	640,440
M111	Munj Instructor (BPS-17)		1		417,340
Q001	Qari (BPS-17)		1		916,440
S166	Superintendent (BPS-17)	1		198,320	
A057	Assistant (BPS-16)	1	1	530,720	5,370,000
M079	Music Teacher (BPS-16)		1		229,730
Q001	Qari (BPS-16)	1		916,440	
R028	Religious Teacher (BPS-16)	1	1	394,120	427,560
S115	Stenographer (BPS-16)	1	1	237,560	150,610
A01102	Personal pay				138,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>25</b>	<b><u>6,253,920</u></b>	<b><u>5,760,120</u></b>
A01151	Total Basic Pay Other Staff	27	25	<u>6,253,920</u>	<u>5,760,120</u>
B045	Braile Teacher (BPS-15)	2	2	928,510	947,480
C020	Certificated Teacher (BPS-15)	1	1	611,060	440,320
C134	Cane Inspector (BPS-15)		1		560,520
S152	Supervisor (BPS-15)	1		531,260	
S035	Senior Clerk (BPS-14)	1	1	395,100	420,840
D078	Dispensor (BPS-12)	1	1	314,360	401,760
J013	Junior Clerk (BPS-11)	1	1	157,000	235,320
M079	Music Teacher (BPS-10)	1		166,640	

**PR21C39 (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				
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021				
			Rs	Rs	Rs				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>								
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>								
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>								
<b>PW6148</b>	<b>SUPDT: GOVT: INSTT: FORTHEBLIND (GIRLS) PESHAWAR.</b>								
S152	Supervisor	(BPS-10)	1	1	359,760	253,920			
W028	Work Overseer	(BPS-08)	1	1	141,250	144,560			
B087	Blind Worker	(BPS-07)	2	2	478,480	491,900			
S005	Saleman	(BPS-07)	1	1	136,150	167,880			
S127	Store Keeper	(BPS-07)	1	1	155,060	168,480			
D112	Driver	(BPS-06)	1	1	131,360	133,440			
C095	Cook	(BPS-04)	2	2	236,100	119,360			
N005	Naib Qasid	(BPS-04)	2	2	283,680	302,040			
C057	Chowkidar	(BPS-03)	2	2	259,500	232,760			
M010	Mali	(BPS-03)	1	1	118,050	124,680			
S162	Sweeper	(BPS-03)	2	2	303,680	304,660			
W013	Waterman	(BPS-03)	1		253,880				
W032	Workshop Attendant	(BPS-03)	2	2	293,040	310,200			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,852,850</u></b>			<b><u>7,239,120</u></b>		<b><u>6,973,320</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,652,850</u></b>			<b><u>7,009,120</u></b>		<b><u>6,773,320</u></b>	
A01202	House Rent Allowance				1,093,370	1,093,370	1,093,370		
A01203	Conveyance Allowance				883,600	883,600	883,600		
A01207	Washing Allowance				2,700	5,400	5,400		
A01208	Dress Allowance				7,200	7,200	7,200		
A0120D	Integrated Allowance				10,800	10,800	10,800		
A01217	Medical Allowance				620,500	620,500	620,500		
A0121T	Adhoc Relief Allowance 2013					188,710	188,710		
A0122C	Adhoc Relief Allowance - 2015				1,045,000	150,000	150,000		
A0122M	Adhoc Relief Allowance 2016				610,500	700,000	700,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	262,000	26,200		
A0122Y	Ad-hoc Relief Allowance 2017				879,180	879,180	879,180		
A01239	Special allowance				<u>450,000</u>	<u>450,000</u>	<u>450,000</u>		
001	Special Allowance				450,000	450,000	450,000		
A0123G	Ad-hoc Relief Allowance-2018					<u>879,180</u>	<u>879,180</u>		

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6148</b>	<b>SUPDT: GOVT: INSTT: FORTHEBLIND (GIRLS) PESHAWAR.</b>				
001				879,180	879,180
A0123P	Ad-hoc Relief Allowance 2019			879,180	879,180
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>230,000</u></b>	<b><u>200,000</u></b>
A01274	Medical Charges			<u>30,000</u>	
001	Medical Charges			30,000	
A01278	Leave Salary		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Leave Salary		200,000	200,000	200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,210,000</u></b>	<b><u>5,170,000</u></b>	<b><u>3,145,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>45,000</u></b>	<b><u>60,000</u></b>
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	45,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>635,000</u></b>	<b><u>538,750</u></b>	<b><u>540,000</u></b>
A03301	Gas		350,000	262,500	150,000
A03302	Water		10,000	7,500	10,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Electricity		250,000	250,000	350,000
A03304	Hot and Cold Weather Charges		<u>25,000</u>	<u>18,750</u>	<u>30,000</u>
003	Hot & Cold Weather Charges		25,000	18,750	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>130,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>15,000</u>	<u>30,000</u>
001	Travelling Allowance		20,000	15,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>45,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		60,000	45,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	15,000	20,000



**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6148</b>	<b>SUPDT: GOVT: INSTT: FORTHEBLIND (GIRLS) PESHAWAR.</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,415,000</u></b>	<b><u>4,511,250</u></b>	<b><u>2,415,000</u></b>
A03901	Stationery		<u>65,000</u>	<u>48,750</u>	<u>65,000</u>
001	Stationery Charges		65,000	48,750	65,000
A03905	Newspapers Periodicals and Books		50,000	37,500	50,000
A03927	Purchase of Drug and Medicines		<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001	Purchase of Drugs and medicines		50,000	37,500	50,000
A03942	Cost of Other Stores		<u>2,200,000</u>	<u>4,350,000</u>	<u>2,200,000</u>
001	Cost of other Stores		2,200,000	4,350,000	2,200,000
A03970	Others		<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001	Others		50,000	37,500	50,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>10,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>10,000</u></b>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>75,000</u>	<u>10,000</u>
001	Entertainments & Gifts		100,000	75,000	10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>500,000</u></b>	<b><u>375,000</u></b>	<b><u>200,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>400,000</u></b>	<b><u>300,000</u></b>	<b><u>100,000</u></b>
A09601	Plant and Machinery		<u>400,000</u>	<u>300,000</u>	<u>100,000</u>
001	Plant and Machinery		400,000	300,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
A09701	Furniture and Fixtures		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Furniture & Fixture		100,000	75,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>120,000</u></b>	<b><u>105,000</u></b>	<b><u>140,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>50,000</u></b>	<b><u>37,500</u></b>	<b><u>50,000</u></b>

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6148</b>	<b>SUPDT: GOVT: INSTT: FORTHEBLIND (GIRLS) PESHAWAR.</b>				
A13001	Transport		<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001	Transport		50,000	37,500	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>37,500</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>40,000</u>	<u>37,500</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	37,500	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		30,000	30,000	40,000
<b>SUPDT: GOVT: INSTT: FORTHEBLIND (GIRLS) PESHAWAR.</b>			<b>18,713,510</b>	<b>22,776,280</b>	<b>25,591,840</b>

**PR21C39 (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	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>PW6487</b>	<b>Vocational Training Centre for Disable Person Peshawar.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,462,000</u></b>	<b><u>39,048,060</u></b>	<b><u>17,641,770</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>6,714,000</u></b>	<b><u>6,729,460</u></b>	<b><u>6,823,170</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,772,000</u></b>	<b><u>1,860,460</u></b>	<b><u>1,686,170</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>1,772,000</u>	<u>1,633,730</u>	<u>1,425,000</u>
D028	Deputy Director (BPS-18)	1	1	1,170,000		1,169,000
A057	Assistant (BPS-16)	1	1	602,000		256,000
A01102	Personal pay				226,730	261,170
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>4,942,000</u></b>	<b><u>4,869,000</u></b>	<b><u>5,137,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>4,942,000</u>	<u>4,869,000</u>	<u>5,137,000</u>
A015	Additional Judge (BPS-15)	5		1,988,000		
J015	Junior Instructor (BPS-15)		5			2,180,000
J024	Junior Scale Stenographer (BPS-14)	1	1	486,000		499,000
W051	Workshop Technician (BPS-12)	2	2	610,000		632,000
J013	Junior Clerk (BPS-11)	1	1	400,000		411,000
D112	Driver (BPS-06)	2	2	362,000		371,000
A161	Attendant (BPS-03)	3	3	438,000		371,000
C057	Chowkidar (BPS-03)	1	1	118,000		118,000
N005	Naib Qasid (BPS-03)	2	2	360,000		370,000
S224	Sanitary Worker (BPS-03)	1	1	180,000		185,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,748,000</u></b>	<b><u>32,318,600</u></b>	<b><u>10,818,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,618,000</u></b>	<b><u>31,689,600</u></b>	<b><u>10,639,600</u></b>
A01202	House Rent Allowance			513,000	601,000	601,000
A01203	Conveyance Allowance			627,000	625,000	625,000
A01207	Washing Allowance			4,000	3,600	3,600

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6487</b>	<b>Vocational Training Centre for Disable Person Peshawar.</b>				
A01208	Dress Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120E	HOUSING SUBSIDY ALLOWANCE		<u>535,000</u>	<u>377,000</u>	<u>377,000</u>
0	HOUSING SUBSIDY ALLOWANCE		535,000	377,000	377,000
A01217	Medical Allowance		418,000	409,000	409,000
A0121B	Health Professional Allowance			26,547,000	5,497,000
A0121T	Adhoc Relief Allowance 2013		139,000	139,000	139,000
A0122C	Adhoc Relief Allowance - 2015		99,000	102,000	102,000
A0122M	Adhoc Relief Allowance 2016		546,000	510,000	510,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		678,000	650,000	650,000
A01239	Special allowance		<u>345,000</u>	<u>378,000</u>	<u>378,000</u>
001	Special Allowance		345,000	378,000	378,000
A0123G	Ad-hoc Relief Allowance-2018		<u>678,000</u>	<u>650,000</u>	<u>650,000</u>
001			678,000	650,000	650,000
A0123P	Ad-hoc Relief Allowance 2019			650,000	650,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>130,000</b></u>	<u><b>629,000</b></u>	<u><b>179,000</b></u>
A01271	Overtime Allowance		25,000	25,000	25,000
A01272	Night duty allowance		1,000	1,000	1,000
A01273	Honoraria		<u>1,000</u>	<u>500,000</u>	<u>50,000</u>
001	Honraria		1,000	500,000	50,000
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A01277	Contingent Paid Staff		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,665,000</b></u>	<u><b>1,309,750</b></u>	<u><b>1,420,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>157,000</b></u>	<u><b>117,750</b></u>	<u><b>157,000</b></u>
A03201	Postage and Telegraph		7,000	5,250	7,000
A03202	Telephone and Trunk Call		<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
001	Telephone and Trunk Call		150,000	112,500	150,000

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6487</b>	<b>Vocational Training Centre for Disable Person Peshawar.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>650,000</u></b>	<b><u>550,000</u></b>	<b><u>600,000</u></b>
A03301	Gas		250,000	187,500	150,000
A03302	Water		150,000	112,500	150,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		250,000	250,000	300,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for Office Building		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>706,000</u></b>	<b><u>529,000</u></b>	<b><u>511,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	60,000	80,000
A03806	Transportation of Goods		<u>6,000</u>	<u>4,500</u>	<u>6,000</u>
001	Transportation of Goods		6,000	4,500	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>550,000</u>	<u>412,500</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		550,000	412,500	350,000
A03808	Conveyance Charges		<u>20,000</u>	<u>15,000</u>	<u>25,000</u>
001	Conveyance Charges		20,000	15,000	25,000
A03809	CNG Charges (Govt)		<u>50,000</u>	<u>37,000</u>	<u>50,000</u>
001	CNG Charges		50,000	37,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>151,000</u></b>	<b><u>112,000</u></b>	<b><u>151,000</u></b>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery Charges		40,000	30,000	50,000
A03902	Printing and Publication		<u>11,000</u>	<u>8,000</u>	<u>11,000</u>
001	Printing and publication		11,000	8,000	11,000
A03905	Newspapers Periodicals and Books		15,000	11,000	15,000
A03906	Uniforms and Protective Clothing		10,000	7,500	10,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>3,000</u>	<u>5,000</u>
001	Advertising and Publicity		5,000	3,000	5,000
A03970	Others		<u>70,000</u>	<u>52,500</u>	<u>60,000</u>

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6487</b>	<b>Vocational Training Centre for Disable Person Peshawar.</b>				
001	Others		70,000	52,500	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,400,000</u></b>	<b><u>1,400,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,400,000</u></b>	<b><u>1,400,000</u></b>	
A04114	Superannuation Encashment of L.P.R		<u>1,400,000</u>	<u>1,400,000</u>	
001	Superannuation Encashment of L.P.R			1,400,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>102,000</u></b>	<b><u>77,000</u></b>	<b><u>102,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
A09203	I.T. Equipment		100,000	75,000	100,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>375,000</u></b>	<b><u>279,750</u></b>	<b><u>400,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>300,000</u></b>	<b><u>225,000</u></b>	<b><u>300,000</u></b>
A13001	Transport		<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
001	Transport		300,000	225,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>22,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>30,000</u>	<u>22,000</u>	<u>30,000</u>

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6487</b>	<b>Vocational Training Centre for Disable Person Peshawar.</b>				
001	Machinery and Equipment		30,000	22,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>18,750</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture		25,000	18,750	25,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>14,000</u></b>	<b><u>45,000</u></b>
A13701	Hardware		15,000	11,000	30,000
A13702	Software		5,000	3,000	15,000
<b>Vocational Training Centre for Disable Person Peshawar.</b>			<b>15,004,000</b>	<b>42,114,560</b>	<b>19,563,770</b>

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6488</b>	<b>Hostel Facilities National Special Education Complex Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,456,700</u></b>	<b><u>13,442,720</u></b>	<b><u>10,778,520</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>3,160,000</u></b>	<b><u>3,528,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>837,000</u></b>	<b><u>1,187,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>837,000</u>	<u>1,187,000</u>
A057	Assistant (BPS-16)	1	1	510,000	528,000
H292	Hostel Warden (BPS-16)	1	1	327,000	692,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,323,000</u></b>	<b><u>2,341,000</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>2,323,000</u>	<u>2,341,000</u>
J024	Junior Scale Stenographer (BPS-14)		1		359,000
S114	Steno Typist (BPS-14)	1		345,000	
B013	Bearer (BPS-05)	4		687,000	
C095	Cook (BPS-05)	2	2	367,000	379,000
B013	Bearer (BPS-04)		4		675,000
C057	Chowkidar (BPS-04)	2		236,000	
H053	Helper (BPS-04)	1		180,000	
H087	Helper/Sr.Cook (BPS-04)		1		185,000
S224	Sanitary Worker (BPS-04)	2	2	360,000	371,000
C057	Chowkidar (BPS-03)		2		199,000
N005	Naib Qasid (BPS-03)	1	1	148,000	154,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,296,700</u></b>	<b><u>9,914,720</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,243,700</u></b>	<b><u>7,108,520</u></b>
A01202	House Rent Allowance			452,500	446,000
A01203	Conveyance Allowance			417,000	552,000
A01207	Washing Allowance			7,200	7,200



**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6488</b>	<b>Hostel Facilities National Special Education Complex Peshawar</b>				
A01208	Dress Allowance		3,600	3,600	3,600
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		274,500	393,000	393,000
A0121B	Health Professional Allowance			5,500,000	3,207,000
A0121T	Adhoc Relief Allowance 2013		46,000	78,320	78,320
A0122C	Adhoc Relief Allowance - 2015		55,000	96,000	96,000
A0122M	Adhoc Relief Allowance 2016		213,500	353,000	353,000
A0122Y	Ad-hoc Relief Allowance 2017		309,000	439,000	439,000
A01239	Special allowance		<u>151,000</u>	<u>650,000</u>	<u>650,000</u>
001	Special Allowance		151,000	650,000	650,000
A0123G	Ad-hoc Relief Allowance-2018		<u>309,000</u>	<u>439,000</u>	<u>439,000</u>
001			309,000	439,000	439,000
A0123P	Ad-hoc Relief Allowance 2019			439,000	439,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>53,000</u></b>	<b><u>513,200</u></b>	<b><u>128,000</u></b>
A01271	Overtime Allowance		1,000	1,100	1,000
A01272	Night duty allowance		1,000	1,100	1,000
A01273	Honoraria			<u>250,000</u>	<u>25,000</u>
001	Honraria			250,000	25,000
A01274	Medical Charges		<u>50,000</u>	<u>250,000</u>	<u>100,000</u>
001	Medical Charges		50,000	250,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>11,000</u>	<u>1,000</u>
001	Leave Salary		1,000	11,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,398,000</u></b>	<b><u>9,315,000</u></b>	<b><u>6,098,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>90,000</u></b>	<b><u>67,500</u></b>	<b><u>90,000</u></b>
A03201	Postage and Telegraph		10,000	7,500	10,000
A03202	Telephone and Trunk Call		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001	Telephone and Trunk Call		80,000	60,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,800,000</u></b>
A03301	Gas		300,000	300,000	500,000
A03302	Water		300,000	300,000	500,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>800,000</u>

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6488</b>	<b>Hostel Facilities National Special Education Complex Peshawar</b>				
001	Electricity		500,000	500,000	800,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for Office Building		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>121,000</u></b>	<b><u>90,000</u></b>	<b><u>121,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>22,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	22,000	30,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>37,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	37,000	50,000
A03808	Conveyance Charges		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	15,000	20,000
A03809	CNG Charges (Govt)		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	CNG Charges		20,000	15,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,086,000</u></b>	<b><u>8,056,500</u></b>	<b><u>4,086,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	15,000	30,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		25,000	18,000	25,000
A03906	Uniforms and Protective Clothing		5,000	3,750	5,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
001	Advertising and Publicity		5,000	3,750	5,000
A03942	Cost of Other Stores		<u>4,000,000</u>	<u>8,000,000</u>	<u>4,000,000</u>
001	Cost of other Stores		4,000,000	8,000,000	4,000,000
A03970	Others		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		20,000	15,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6488</b>	<b>Hostel Facilities National Special Education Complex Peshawar</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></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>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>855,000</u></b>	<b><u>265,000</u></b>	<b><u>355,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>155,000</u></b>	<b><u>115,000</u></b>	<b><u>155,000</u></b>
A09201	Hardware		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Hardware		100,000	75,000	100,000
A09202	Software		<u>5,000</u>	<u>3,000</u>	<u>5,000</u>
001	Software		5,000	3,000	5,000
A09203	I.T. Equipment		50,000	37,000	50,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>500,000</u></b>		
A09501	Transport		<u>500,000</u>		
001	Transport		500,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
A09601	Plant and Machinery		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Plant and Machinery		100,000	75,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
A09701	Furniture and Fixtures		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Furniture & Fixture		100,000	75,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>166,000</u></b>	<b><u>122,000</u></b>	<b><u>166,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>37,000</u></b>	<b><u>50,000</u></b>

**PR21C39 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>PW6488</b>	<b>Hostel Facilities National Specia Education Complex Peshawar</b>				
A13101	Machinery and Equipment		<u>50,000</u>	<u>37,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	37,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture		100,000	75,000	100,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>16,000</u></b>	<b><u>10,000</u></b>	<b><u>16,000</u></b>
A13701	Hardware		6,000	4,000	6,000
A13702	Software		5,000	3,000	5,000
A13703	I.T. Equipment		5,000	3,000	5,000
<b>Hostel Facilities National Specia Education Complex Peshawar</b>			<b>11,876,700</b>	<b>23,145,720</b>	<b>17,398,520</b>

**PR21C39 (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>PW6165 SUPDT: WELFARE HOME PESH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,449,090</u></b>	<b><u>4,718,100</u></b>	<b><u>5,216,790</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>2,678,370</u></b>	<b><u>2,678,360</u></b>	<b><u>3,226,050</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>474,840</u></b>	<b><u>474,840</u></b>	<b><u>494,840</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>474,840</u>	<u>474,840</u>	<u>494,840</u>
S166 Superintendent (BPS-17)	1	1	474,840		494,840
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,203,530</u></b>	<b><u>2,203,520</u></b>	<b><u>2,731,210</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,203,530</u>	<u>2,203,520</u>	<u>2,731,210</u>
S035 Senior Clerk (BPS-14)	1	1	465,560		465,560
C020 Certificated Teacher (BPS-10)	1	1	216,300		396,300
T023 Theology Teacher (BPS-10)	1	1	249,520		495,200
N001 N.C Instructor (BPS-09)	2	2	331,520		341,520
D112 Driver (BPS-05)	1	1	299,150		309,150
C057 Chowkidar (BPS-03)	2	2	320,340		370,340
C095 Cook (BPS-03)	1	1	160,570		176,570
N005 Naib Qasid (BPS-03)	1	1	160,570		176,570
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,770,720</u></b>	<b><u>2,039,740</u></b>	<b><u>1,990,740</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,719,720</u></b>	<b><u>1,989,740</u></b>	<b><u>1,989,740</u></b>
A01202 House Rent Allowance			329,770	329,770	329,770
A01203 Conveyance Allowance			295,870	295,870	295,870
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			220,470	220,470	220,470
A0121T Adhoc Relief Allowance 2013			68,560	68,560	68,560
A0122C Adhoc Relief Allowance - 2015			41,340	41,340	41,340
A0122M Adhoc Relief Allowance 2016			209,810	209,180	209,180
A0122Y Ad-hoc Relief Allowance 2017			270,650	270,650	270,650

**PR21C39 (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>PW6165 SUPDT: WELFARE HOME PESH</b>					
A0123G Ad-hoc Relief Allowance-2018			<u>270,650</u>	<u>270,650</u>	<u>270,650</u>
001			270,650	270,650	270,650
A0123P Ad-hoc Relief Allowance 2019				270,650	270,650
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>51,000</b></u>	<u><b>50,000</b></u>	<u><b>1,000</b></u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			50,000	50,000	1,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>589,000</b></u>	<u><b>469,250</b></u>	<u><b>607,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>50,000</b></u>	<u><b>37,500</b></u>	<u><b>50,000</b></u>
A03201 Postage and Telegraph			5,000	3,750	5,000
A03202 Telephone and Trunk Call			<u>45,000</u>	<u>33,750</u>	<u>45,000</u>
001 Telephone and Trunk Call			45,000	33,750	45,000
<b>A033 TOTAL UTILITIES</b>			<u><b>276,000</b></u>	<u><b>234,500</b></u>	<u><b>285,000</b></u>
A03301 Gas			140,000	105,000	140,000
A03302 Water			1,000	750	10,000
A03303 Electricity			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Electricity			110,000	110,000	110,000
A03304 Hot and Cold Weather Charges			<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
003 Hot & Cold Weather Charges			25,000	18,750	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>750</b></u>	<u><b>10,000</b></u>
A03402 Rent for Office Building			1,000	750	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>97,000</b></u>	<u><b>72,750</b></u>	<u><b>97,000</b></u>
A03805 Travelling Allowance			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
001 Travelling Allowance			15,000	11,250	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>72,000</u>	<u>54,000</u>	<u>72,000</u>

**PR21C39 (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>PW6165 SUPDT: WELFARE HOME PESH</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			72,000	54,000	72,000
A03808 Conveyance Charges			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Conveyance Charges			10,000	7,500	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>165,000</u></b>	<b><u>123,750</u></b>	<b><u>165,000</u></b>
A03901 Stationery			<u>35,000</u>	<u>26,250</u>	<u>35,000</u>
001 Stationery Charges			35,000	26,250	35,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	75,000	100,000
A03970 Others			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Others			30,000	22,500	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04114 Superannuation Encashment of L.P.R			1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>1,500</u></b>	<b><u>20,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>750</u></b>	<b><u>10,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>750</u>	<u>10,000</u>
001 Plant and Machinery			1,000	750	10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>750</u></b>	<b><u>10,000</u></b>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>750</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	750	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>95,000</u></b>	<b><u>71,250</u></b>	<b><u>95,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>65,000</u></b>	<b><u>48,750</u></b>	<b><u>65,000</u></b>
A13001 Transport			<u>65,000</u>	<u>48,750</u>	<u>65,000</u>
001 Transport			65,000	48,750	65,000

**PR21C39 (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>PW6165 SUPDT: WELFARE HOME PESH</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	11,250	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	11,250	15,000
<b>SUPDT: WELFARE HOME PESH</b>			<b>5,136,090</b>	<b>5,260,100</b>	<b>5,938,790</b>



**PR21C39 (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>PW6166</b>	<b>DISTRICT OFFICER SOCIAL WELFARE DEP TT: PESHAWAR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>30,769,670</u>	<u>47,207,860</u>	<u>31,267,490</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>66</b>	<b>66</b>	<u>17,759,090</u>	<u>16,425,770</u>	<u>18,889,890</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u>5,520,460</u>	<u>3,908,000</u>	<u>4,494,200</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,520,460</u>	<u>3,908,000</u>	<u>4,494,200</u>
A021	Administrative Officer	(BPS-17)	1	1	632,500		460,000
D288	District Officer/Social Welfare Officer	(BPS-17)	1	1	862,960		756,700
S090	Social Welfare Officer	(BPS-17)	5	5	4,025,000		3,277,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>59</b>	<b>59</b>	<u>12,238,630</u>	<u>12,517,770</u>	<u>14,395,690</u>
A01151	Total Basic Pay Other Staff		59	59	<u>12,178,630</u>	<u>12,422,770</u>	<u>14,285,690</u>
A005	Accountant	(BPS-14)	1	1	264,500		322,000
H292	Hostel Warden	(BPS-14)	1	1	264,500		322,000
L012	Lady Health Visitor	(BPS-12)	3	3	1,093,080		1,035,620
V013	Vocational Teacher	(BPS-12)	6	6	1,438,190		1,519,040
J013	Junior Clerk	(BPS-11)	2	2	518,080		564,130
A313	Assistant Warden	(BPS-10)	1	1	112,700		115,000
N001	N.C Instructor	(BPS-09)	6	6	2,179,830		1,969,360
A170	Auxiliary Worker	(BPS-07)	10	10	1,667,500		3,162,500
D112	Driver	(BPS-06)	1	1	345,000		172,000
C057	Chowkidar	(BPS-04)	10		1,667,500		
N005	Naib Qasid	(BPS-04)	10		2,012,500		
A171	Aya	(BPS-03)	2	2	155,250		171,930
C057	Chowkidar	(BPS-03)		10			1,898,420
C095	Cook	(BPS-03)	2	2	149,500		311,080
N005	Naib Qasid	(BPS-03)		10			2,243,600

**PR21C39 (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>PW6166</b>	<b>DISTRICT OFFICER SOCIAL WELFARE DEP TT: PESHAWAR.</b>						
S023	Security Guard	(BPS-03)	2	2	155,250		282,580
S162	Sweeper	(BPS-03)	2	2	155,250		196,430
A01152	Personal pay				60,000	95,000	110,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>13,010,580</b>	<b>30,782,090</b>	<b>12,377,600</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>12,410,580</b>	<b>30,772,090</b>	<b>12,027,600</b>
A01202	House Rent Allowance				1,667,850	1,734,320	1,994,470
A01203	Conveyance Allowance				1,898,190	1,578,770	1,815,580
A01207	Washing Allowance				23,920	18,000	20,700
A01208	Dress Allowance				23,920	18,000	20,700
A0120D	Integrated Allowance				69,690	96,000	96,000
A0120E	HOUSING SUBSIDY ALLOWANCE				<u>50,000</u>	<u>222,000</u>	<u>50,000</u>
0	HOUSING SUBSIDY ALLOWANCE				50,000	222,000	50,000
A01217	Medical Allowance				1,322,500	1,056,000	1,214,400
A0121T	Adhoc Relief Allowance 2013				401,930	450,000	517,500
A0122C	Adhoc Relief Allowance - 2015				246,680	210,000	241,500
A0122M	Adhoc Relief Allowance 2016				1,334,520	1,056,000	1,214,400
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	144,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				1,668,190	1,432,000	1,646,800
A01239	Special allowance				<u>10,000</u>		
001	Special Allowance				10,000		
A0123G	Ad-hoc Relief Allowance-2018				<u>1,668,190</u>	<u>1,432,000</u>	<u>1,646,800</u>
001					1,668,190	1,432,000	1,646,800
A0123P	Ad-hoc Relief Allowance 2019					1,325,000	1,523,750
A01270	Other				<u>2,000,000</u>	<u>20,000,000</u>	
001	Others				2,000,000	20,000,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>600,000</b>	<b>10,000</b>	<b>350,000</b>
A01274	Medical Charges				<u>100,000</u>	<u>10,000</u>	<u>250,000</u>
001	Medical Charges				100,000	10,000	250,000
A01278	Leave Salary				<u>500,000</u>		<u>100,000</u>
001	Leave Salary				500,000		100,000

**PR21C39 (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>PW6166 DISTRICT OFFICER SOCIAL WELFARE DEP TT: PESHAWAR.</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,774,000</u></b>	<b><u>10,704,000</u></b>	<b><u>25,204,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>103,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
001 Telephone and Trunk Call			98,000	98,000	98,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,871,000</u></b>	<b><u>1,871,000</u></b>	<b><u>1,871,000</u></b>
A03301 Gas			350,000	350,000	350,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			1,500,000	1,500,000	1,500,000
A03304 Hot and Cold Weather Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
003 Hot & Cold Weather Charges			20,000	20,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,600,000</u></b>
A03402 Rent for Office Building			1,600,000	1,600,000	1,600,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>380,000</u></b>	<b><u>455,000</u></b>	<b><u>380,000</u></b>
A03805 Travelling Allowance			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001 Travelling Allowance			95,000	95,000	95,000
A03806 Transportation of Goods			<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
001 Transportation of Goods			25,000	100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A03809 CNG Charges (Govt)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 CNG Charges			120,000	120,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>9,820,000</u></b>	<b><u>6,675,000</u></b>	<b><u>21,250,000</u></b>

**PR21C39 (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>PW6166 DISTRICT OFFICER SOCIAL WELFARE DEP TT: PESHAWAR.</b>					
A03901 Stationery			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Stationery Charges			200,000	300,000	200,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Advertising and Publicity			600,000	600,000	600,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>1,275,000</u>	<u>200,000</u>
001 Cost of other Stores			500,000	1,275,000	200,000
A03970 Others			<u>8,520,000</u>	<u>4,500,000</u>	<u>20,250,000</u>
001 Others			8,520,000	4,500,000	250,000
144 LumpSum at the Disposal of FD					20,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>669,120</b></u>	
<b>A041 TOTAL PENSION</b>				<u><b>669,120</b></u>	
A04114 Superannuation Encashment of L.P.R				<u>669,120</u>	
001 Superannuation Encashment of L.P.R				669,120	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>300,000</b></u>	<u><b>700,000</b></u>	<u><b>300,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			100,000	100,000	100,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>500,000</b></u>	<u><b>100,000</b></u>
A09601 Plant and Machinery			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	500,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>133,000</b></u>	<u><b>233,000</b></u>	<u><b>133,000</b></u>

**PR21C39 (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>PW6166 DISTRICT OFFICER SOCIAL WELFARE DEP TT: PESHAWAR.</b>					
<b>A130 TOTAL TRANSPORT</b>			<b>50,000</b>	<b>150,000</b>	<b>50,000</b>
A13001 Transport			50,000	150,000	50,000
001 Transport			50,000	150,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
A13101 Machinery and Equipment			45,000	45,000	45,000
001 Machinery and Equipment			45,000	45,000	45,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
A13201 Furniture and Fixture			38,000	38,000	38,000
<b>DISTRICT OFFICER SOCIAL WELFARE DEP TT: PESHAWAR.</b>			<b>44,976,670</b>	<b>59,513,980</b>	<b>56,904,490</b>

**PR21C39 (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>PW6266 Deputy Director Interrogated Social Development Centre Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,100,460</u></b>	<b><u>8,641,830</u></b>	<b><u>9,073,610</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,001,210</u></b>	<b><u>2,817,870</u></b>	<b><u>2,958,770</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>610,090</u></b>	<b><u>1,109,210</u></b>	<b><u>1,164,670</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>610,090</u>	<u>1,109,210</u>	<u>1,164,670</u>
D028 Deputy Director (BPS-18)	1	1	610,090		1,164,670
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,391,120</u></b>	<b><u>1,708,660</u></b>	<b><u>1,794,100</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,391,120</u>	<u>1,708,660</u>	<u>1,794,100</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	283,190		317,800
S035 Senior Clerk (BPS-14)	1	1	283,190		317,800
D112 Driver (BPS-07)	1	1	184,500		202,150
C057 Chowkidar (BPS-04)	1	1	132,080		382,540
N005 Naib Qasid (BPS-04)	2	2	336,080		382,540
S224 Sanitary Worker (BPS-04)	1	1	172,080		191,270
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,099,250</u></b>	<b><u>5,823,960</u></b>	<b><u>6,114,840</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,898,250</u></b>	<b><u>5,817,960</u></b>	<b><u>6,108,840</u></b>
A01202 House Rent Allowance			5,284,000	317,050	332,900
A01203 Conveyance Allowance			310,450	237,410	249,280
A01207 Washing Allowance			5,000	5,400	5,670
A01208 Dress Allowance			5,000	7,200	7,560
A0120D Integrated Allowance			10,000	10,800	11,340
A0120X Adhoc Allowance - 2010			318,500		
A01217 Medical Allowance			226,500	126,000	132,300
A0121B Health Professional Allowance				4,000,000	4,200,000
A0121T Adhoc Relief Allowance 2013			228,800	56,820	59,660
A0122C Adhoc Relief Allowance - 2015			150,000	40,090	42,100
A0122M Adhoc Relief Allowance 2016			180,000	205,600	215,880
A0122Y Ad-hoc Relief Allowance 2017			180,000	270,530	284,050

**PR21C39 (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>PW6266 Deputy Director Interrogated Social Deve lopment Centre Peshawar</b>					
A0123G Ad-hoc Relief Allowance-2018				270,530	284,050
001				270,530	284,050
A0123P Ad-hoc Relief Allowance 2019				270,530	284,050
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>201,000</b>	<b>6,000</b>	<b>6,000</b>
A01273 Honoraria			1,000	1,000	1,000
001 Honraria			1,000	1,000	1,000
A01274 Medical Charges			200,000	5,000	5,000
001 Medical Charges			200,000	5,000	5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>392,000</b>	<b>97,000</b>	<b>387,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>60,000</b>	<b>2,000</b>	<b>55,000</b>
A03201 Postage and Telegraph			5,000	1,000	5,000
A03202 Telephone and Trunk Call			50,000	1,000	50,000
001 Telephone and Trunk Call			50,000	1,000	50,000
A03205 Courier and pilot service			5,000		
<b>A033 TOTAL UTILITIES</b>			<b>59,000</b>	<b>47,000</b>	<b>59,000</b>
A03301 Gas			10,000	5,000	10,000
A03302 Water			4,000	1,000	4,000
A03303 Electricity			40,000	40,000	40,000
001 Electricity			40,000	40,000	40,000
A03304 Hot and Cold Weather Charges			5,000	1,000	5,000
003 Hot & Cold Weather Charges			5,000	1,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>78,000</b>	<b>11,000</b>	<b>78,000</b>
A03402 Rent for Office Building			25,000	5,000	25,000
A03403 Rent for Residential Building			52,000	5,000	52,000
A03407 Rates and Taxes			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>123,000</b>	<b>24,000</b>	<b>123,000</b>

**PR21C39 (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>PW6266 Deputy Director Interrogated Social Deve lopment Centre Peshawar</b>					
A03805 Travelling Allowance			<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001 Travelling Allowance			15,000	11,000	15,000
A03806 Transportation of Goods			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	2,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>5,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	5,000	60,000
A03808 Conveyance Charges			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	1,000	5,000
A03809 CNG Charges (Govt)			<u>40,000</u>	<u>5,000</u>	<u>40,000</u>
001 CNG Charges			40,000	5,000	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>72,000</u></b>	<b><u>13,000</u></b>	<b><u>72,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	5,000	20,000
A03902 Printing and Publication			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001 Printing and publication			5,000	1,000	5,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
001 conference/seminars				1,000	3,000
A03905 Newspapers Periodicals and Books			4,000	1,000	4,000
A03906 Uniforms and Protective Clothing			5,000	1,000	5,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001 Advertising and Publicity			5,000	1,000	5,000
A03970 Others			<u>30,000</u>	<u>3,000</u>	<u>30,000</u>
001 Others			30,000	3,000	30,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Entertainments & Gifts			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>



**PR21C39 (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>PW6266 Deputy Director Interrogated Social Development Centre Peshawar</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>10,000</u></b>	<b><u>6,000</u></b>	<b><u>10,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>5,000</u></b>	<b><u>3,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment			<u>5,000</u>	<u>3,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	3,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>3,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture			5,000	3,000	5,000
<b>Deputy Director Interrogated Social Development Centre Peshawar</b>			<b>9,505,460</b>	<b>8,747,830</b>	<b>9,473,610</b>

**PR21C39 (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>PW6240 Superintendent/Project Manager Darul Kef ala For Male Beggars</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,648,400</u></b>	<b><u>8,118,400</u></b>	<b><u>5,213,400</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>4,855,000</u></b>	<b><u>4,855,000</u></b>	<b><u>1,970,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,570,000</u></b>	<b><u>1,570,000</u></b>	<b><u>520,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,570,000</u>	<u>1,570,000</u>	<u>520,000</u>
M012 Manager (BPS-17)	1	1	1,200,000		350,000
C082 Computer Operator (BPS-16)	1	1	370,000		170,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,285,000</u></b>	<b><u>3,285,000</u></b>	<b><u>1,450,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>3,285,000</u>	<u>3,285,000</u>	<u>1,450,000</u>
I018 Instructor (BPS-14)	3	3	955,000		300,000
J013 Junior Clerk (BPS-11)	1	1	290,000		180,000
D112 Driver (BPS-06)	1	1	242,000		100,000
C057 Chowkidar (BPS-03)	6	6	1,200,000		500,000
C095 Cook (BPS-03)	1	1	170,000		130,000
N005 Naib Qasid (BPS-03)	1	1	258,000		120,000
S162 Sweeper (BPS-03)	1	1	170,000		120,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,793,400</u></b>	<b><u>3,263,400</u></b>	<b><u>3,243,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,773,400</u></b>	<b><u>3,243,400</u></b>	<b><u>3,243,400</u></b>
A01202 House Rent Allowance			500,000	500,000	500,000
A01203 Conveyance Allowance			490,000	490,000	490,000
A01207 Washing Allowance			15,000	15,000	15,000
A01208 Dress Allowance			15,000	15,000	15,000
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			350,000	350,000	350,000
A0121T Adhoc Relief Allowance 2013			130,000	130,000	130,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000	100,000

**PR21C39 (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>PW6240</b>	<b>Superintendent/Project Manager Darul Kef ala For Male Beggars</b>				
A0122M	Adhoc Relief Allowance 2016		350,000	400,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017		400,000	400,000	400,000
A0123G	Ad-hoc Relief Allowance-2018		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001			400,000	400,000	400,000
A0123P	Ad-hoc Relief Allowance 2019			420,000	420,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A01274	Medical Charges		<u>20,000</u>	<u>20,000</u>	
001	Medical Charges		20,000	20,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,136,400</b></u>	<u><b>858,000</b></u>	<u><b>1,065,600</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>64,000</b></u>	<u><b>48,000</b></u>	<u><b>64,000</b></u>
A03202	Telephone and Trunk Call		<u>64,000</u>	<u>48,000</u>	<u>64,000</u>
001	Telephone and Trunk Call		64,000	48,000	64,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>409,600</b></u>	<u><b>255,200</b></u>	<u><b>329,600</b></u>
A03301	Gas		200,000	120,000	120,000
A03302	Water		3,200	2,400	3,200
A03303	Electricity		<u>200,000</u>	<u>128,000</u>	<u>200,000</u>
001	Electricity		200,000	128,000	200,000
A03304	Hot and Cold Weather Charges		<u>6,400</u>	<u>4,800</u>	<u>6,400</u>
003	Hot & Cold Weather Charges		6,400	4,800	6,400
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>160,000</b></u>	<u><b>120,000</b></u>	<u><b>160,000</b></u>
A03402	Rent for Office Building		160,000	120,000	160,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>32,000</b></u>	<u><b>81,500</b></u>	<u><b>32,000</b></u>
A03805	Travelling Allowance		<u>12,000</u>	<u>9,000</u>	<u>12,000</u>
001	Travelling Allowance		12,000	9,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>65,000</u>	<u>10,000</u>

**PR21C39 (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>PW6240 Superintendent/Project Manager Darul Kef ala For Male Beggars</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	65,000	10,000
A03808 Conveyance Charges			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Conveyance Charges			10,000	7,500	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>470,800</u></b>	<b><u>353,300</u></b>	<b><u>480,000</u></b>
A03901 Stationery			<u>120,000</u>	<u>90,000</u>	<u>120,000</u>
001 Stationery Charges			120,000	90,000	120,000
A03907 Advertising & Publicity			<u>800</u>	<u>800</u>	<u>10,000</u>
001 Advertising and Publicity			800	800	10,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
001 Purchase of Drugs and medicines			150,000	112,500	150,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
001 Cost of other Stores			150,000	112,500	150,000
A03970 Others			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Others			50,000	37,500	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>10,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>10,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>300,000</u>	<u>300,000</u>	<u>10,000</u>
001 Superannuation Encashment of L.P.R			300,000	300,000	10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>50,800</u></b>	<b><u>38,300</u></b>	<b><u>60,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>800</u></b>	<b><u>800</u></b>	<b><u>10,000</u></b>
A09201 Hardware			<u>800</u>	<u>800</u>	<u>10,000</u>
001 Hardware			800	800	10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>37,500</u></b>	<b><u>50,000</u></b>
A09601 Plant and Machinery			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Plant and Machinery			50,000	37,500	50,000

**PR21C39 (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>PW6240 Superintendent/Project Manager Darul Kef ala For Male Beggars</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>104,880</u>	<u>142,660</u>	<u>104,880</u>
<b>A130 TOTAL TRANSPORT</b>			<u>64,000</u>	<u>112,000</u>	<u>64,000</u>
A13001 Transport			<u>64,000</u>	<u>112,000</u>	<u>64,000</u>
001 Transport			64,000	112,000	64,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,880</u>	<u>15,660</u>	<u>20,880</u>
A13101 Machinery and Equipment			<u>20,880</u>	<u>15,660</u>	<u>20,880</u>
001 Machinery and Equipment			20,880	15,660	20,880
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	15,000	20,000
<b>Superintendent/Project Manager Darul Kef ala For Male Beggars</b>			<b>9,240,480</b>	<b>9,457,360</b>	<b>6,453,880</b>

**PR21C39 (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>PW6241 Rehabilitation Officer Rehabilitation Ce nter for Drug Addicts</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,771,420</u></b>	<b><u>4,816,830</u></b>	<b><u>4,895,200</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,237,040</u></b>	<b><u>2,584,000</u></b>	<b><u>2,670,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>826,120</u></b>	<b><u>839,000</u></b>	<b><u>925,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>826,120</u>	<u>839,000</u>	<u>925,000</u>
R077 Rehabilitation Officer (BPS-17)	1	1	460,880		510,000
C082 Computer Operator (BPS-16)	1	1	365,240		415,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,410,920</u></b>	<b><u>1,745,000</u></b>	<b><u>1,745,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,410,920</u>	<u>1,745,000</u>	<u>1,745,000</u>
I018 Instructor (BPS-15)	2		633,470		
I018 Instructor (BPS-14)		2			665,500
J013 Junior Clerk (BPS-11)	1	1			275,500
C057 Chowkidar (BPS-03)		2			340,500
C095 Cook (BPS-03)	1	1	164,850		170,000
N005 Naib Qasid (BPS-03)	1	1	118,050		123,500
S162 Sweeper (BPS-03)	1	1	164,850		170,000
C057 Chowkidar (BPS-02)	2		329,700		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,534,380</u></b>	<b><u>2,232,830</u></b>	<b><u>2,225,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,333,380</u></b>	<b><u>2,031,830</u></b>	<b><u>2,204,200</u></b>
A01202 House Rent Allowance			246,060	372,000	390,000
A01203 Conveyance Allowance			329,920	333,500	340,000
A01207 Washing Allowance			5,400	5,800	6,500
A01208 Dress Allowance			5,400	5,800	6,500
A0120D Integrated Allowance			5,400	5,400	6,000
A01217 Medical Allowance			180,000	184,200	200,000
A0121T Adhoc Relief Allowance 2013			53,770	60,000	70,000

**PR21C39 (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>PW6241 Rehabilitation Officer Rehabilitation Ce nter for Drug Addicts</b>					
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			34,610	35,000	50,000
A0122M Adhoc Relief Allowance 2016			226,440	195,000	210,000
A0122Y Ad-hoc Relief Allowance 2017			246,380	290,000	330,000
A01239 Special allowance				<u>7,130</u>	<u>7,200</u>
001 Special Allowance				7,130	7,200
A0123G Ad-hoc Relief Allowance-2018				<u>290,000</u>	<u>330,000</u>
001				290,000	330,000
A0123P Ad-hoc Relief Allowance 2019				230,000	240,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>201,000</b></u>	<u><b>201,000</b></u>	<u><b>21,000</b></u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>20,000</u>
001 Medical Charges			200,000	200,000	20,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>21,227,000</b></u>	<u><b>29,271,500</b></u>	<u><b>20,627,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>100,000</b></u>	<u><b>75,000</b></u>	<u><b>100,000</b></u>
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Telephone and Trunk Call			100,000	75,000	100,000
<b>A033 TOTAL UTILITIES</b>			<u><b>500,000</b></u>	<u><b>325,000</b></u>	<u><b>330,000</b></u>
A03301 Gas			100,000	75,000	50,000
A03302 Water					30,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
003 Hot & Cold Weather Charges			200,000	50,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,000,000</b></u>	<u><b>276,000</b></u>	<u><b>1,000,000</b></u>
A03402 Rent for Office Building			1,000,000	276,000	1,000,000

**PR21C39 (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>PW6241 Rehabilitation Officer Rehabilitation Ce nter for Drug Addicts</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>206,000</u></b>	<b><u>74,500</u></b>	<b><u>76,000</u></b>
A03805 Travelling Allowance			<u>6,000</u>	<u>4,500</u>	<u>6,000</u>
001 Travelling Allowance			6,000	4,500	6,000
A03806 Transportation of Goods			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			100,000	50,000	50,000
A03808 Conveyance Charges			<u>100,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			100,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>19,421,000</u></b>	<b><u>28,521,000</u></b>	<b><u>19,121,000</u></b>
A03901 Stationery			<u>300,000</u>	<u>130,000</u>	<u>300,000</u>
001 Stationery Charges			300,000	130,000	300,000
A03902 Printing and Publication			<u>500,000</u>	<u>300,000</u>	<u>200,000</u>
001 Printing and publication			500,000	300,000	200,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>90,000</u>	<u>120,000</u>
001 Purchase of Drugs and medicines			120,000	90,000	120,000
A03942 Cost of Other Stores			<u>16,000,000</u>	<u>27,000,000</u>	<u>16,000,000</u>
001 Cost of other Stores			16,000,000	27,000,000	16,000,000
A03970 Others			<u>2,500,000</u>	<u>1,000,000</u>	<u>2,500,000</u>
001 Others			2,500,000	1,000,000	2,500,000
<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	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,400,000</u></b>	<b><u>625,000</u></b>	<b><u>350,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>200,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09201 Hardware			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			200,000	100,000	100,000



**PR21C39 (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>PW6241 Rehabilitation Officer Rehabilitation Ce nter for Drug Addicts</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,500,000</u>		
A09501 Transport			<u>1,500,000</u>		
001 Transport			1,500,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>375,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>375,000</u>	<u>200,000</u>
001 Plant and Machinery			500,000	375,000	200,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>150,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>200,000</u>	<u>150,000</u>	<u>50,000</u>
001 Furniture & Fixture			200,000	150,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>	<u>65,000</u>	<u>120,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	50,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	15,000	20,000
<b>Rehabilitation Officer Rehabilitation Ce nter for Drug Addicts</b>			<b>27,518,420</b>	<b>34,779,330</b>	<b>25,993,200</b>

**PR21C39 (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>PW6242 Project Manager Women Crises Center</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,442,750</u></b>	<b><u>5,614,940</u></b>	<b><u>5,743,470</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,144,520</u></b>	<b><u>3,089,030</u></b>	<b><u>3,217,560</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,181,520</u></b>	<b><u>1,126,320</u></b>	<b><u>1,199,760</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,181,520</u>	<u>1,126,320</u>	<u>1,199,760</u>
M012 Manager (BPS-17)	1	1	408,140		408,140
P096 Psychologist (BPS-17)	1	1	408,140		408,140
C082 Computer Operator (BPS-16)	1	1	365,240		383,480
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,963,000</u></b>	<b><u>1,962,710</u></b>	<b><u>2,017,800</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,963,000</u>	<u>1,962,710</u>	<u>2,017,800</u>
I018 Instructor (BPS-14)	1	1	274,590		288,630
R028 Religious Teacher (BPS-12)	1	1	270,520		281,760
W006 Warden (BPS-10)	1	1	170,720		180,320
N017 Nurse (BPS-07)	1	1	136,060		136,060
C095 Cook (BPS-04)	1	1	118,020		118,020
N005 Naib Qasid (BPS-04)	1	1	232,760		238,040
S162 Sweeper (BPS-04)	1	1	185,240		190,520
C057 Chowkidar (BPS-03)	4	4	575,090		584,450
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,298,230</u></b>	<b><u>2,525,910</u></b>	<b><u>2,525,910</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,248,230</u></b>	<b><u>2,475,910</u></b>	<b><u>2,475,910</u></b>
A01202 House Rent Allowance			507,770	524,140	524,140
A01203 Conveyance Allowance			444,850	444,850	444,850
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			252,000	260,300	260,300
A0121T Adhoc Relief Allowance 2013			79,150	40,980	40,980

**PR21C39 (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>PW6242 Project Manager Women Crises Center</b>					
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			42,960	28,670	28,670
A0122M Adhoc Relief Allowance 2016			252,600	238,840	238,840
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			307,750	299,060	299,060
A0123G Ad-hoc Relief Allowance-2018			<u>307,750</u>	<u>299,060</u>	<u>299,060</u>
001			307,750	299,060	299,060
A0123P Ad-hoc Relief Allowance 2019				262,610	262,610
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>11,625,000</u></b>	<b><u>24,588,750</u></b>	<b><u>11,485,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>97,500</u></b>	<b><u>130,000</u></b>
A03201 Postage and Telegraph			10,000	7,500	10,000
A03202 Telephone and Trunk Call			<u>120,000</u>	<u>90,000</u>	<u>120,000</u>
001 Telephone and Trunk Call			120,000	90,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>315,000</u></b>	<b><u>281,250</u></b>	<b><u>315,000</u></b>
A03301 Gas			100,000	75,000	100,000
A03302 Water			10,000	7,500	10,000
A03303 Electricity			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Electricity			180,000	180,000	180,000
A03304 Hot and Cold Weather Charges			<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
003 Hot & Cold Weather Charges			25,000	18,750	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>470,000</u></b>	<b><u>352,500</u></b>	<b><u>470,000</u></b>
A03402 Rent for Office Building			470,000	352,500	470,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>250,000</u></b>	<b><u>210,000</u></b>

**PR21C39 (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>PW6242 Project Manager Women Crises Center</b>					
A03805 Travelling Allowance			<u>100,000</u>	<u>75,000</u>	<u>10,000</u>
001 Travelling Allowance			100,000	75,000	10,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	37,500	50,000
A03808 Conveyance Charges			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Conveyance Charges			50,000	37,500	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>10,410,000</u></b>	<b><u>23,607,500</u></b>	<b><u>10,360,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	75,000	100,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	7,500	10,000
A03927 Purchase of Drug and Medicines			<u>250,000</u>	<u>187,500</u>	<u>150,000</u>
001 Purchase of Drugs and medicines			250,000	187,500	150,000
A03942 Cost of Other Stores			<u>9,700,000</u>	<u>23,075,000</u>	<u>9,800,000</u>
001 Cost of other Stores			9,700,000	23,075,000	9,800,000
A03970 Others			<u>350,000</u>	<u>262,500</u>	<u>300,000</u>
001 Others			350,000	262,500	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>50,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>50,000</u></b>	
A04114 Superannuation Encashment of L.P.R			<u>500,000</u>	<u>50,000</u>	
001 Superannuation Encashment of L.P.R				50,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>150,000</u></b>	<b><u>112,500</u></b>	<b><u>50,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>112,500</u></b>	<b><u>50,000</u></b>
A09201 Hardware			<u>150,000</u>	<u>112,500</u>	<u>50,000</u>
001 Hardware			150,000	112,500	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>250,000</u></b>	<b><u>187,000</u></b>	<b><u>220,000</u></b>

**PR21C39 (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>PW6242 Project Manager Women Crises Center</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>180,000</u>	<u>135,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>180,000</u>	<u>135,000</u>	<u>150,000</u>
001 Machinery and Equipment			180,000	135,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>70,000</u>	<u>52,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			70,000	52,000	70,000
<b>Project Manager Women Crises Center</b>			<b>17,967,750</b>	<b>30,553,190</b>	<b>17,498,470</b>

**PR21C39 (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>PW6257 District Officer Social Welfare Peshawar (Industrial Training Centers)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,090,240</u></b>	<b><u>1,124,570</u></b>	<b><u>1,837,490</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,273,060</u></b>	<b><u>395,800</u></b>	<b><u>1,106,810</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,273,060</u></b>	<b><u>395,800</u></b>	<b><u>1,106,810</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,273,060</u>	<u>395,800</u>	<u>1,106,810</u>
V013 Vocational Teacher (BPS-12)	2	2	564,080		455,450
C057 Chowkidar (BPS-03)	2	2	328,900		323,090
N005 Naib Qasid (BPS-03)	2	2	380,080		328,270
<b>A012 TOTAL ALLOWANCES</b>			<b><u>817,180</u></b>	<b><u>728,770</u></b>	<b><u>730,680</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>816,180</u></b>	<b><u>728,770</u></b>	<b><u>730,680</u></b>
A01202 House Rent Allowance			210,000	137,040	143,890
A01203 Conveyance Allowance			152,780	119,950	125,950
A01207 Washing Allowance			1,890	36,000	3,780
A01208 Dress Allowance			1,890	3,600	3,780
A0120D Integrated Allowance			13,130	5,400	5,670
A01217 Medical Allowance			115,500	90,000	94,000
A0121T Adhoc Relief Allowance 2013			21,530	12,730	13,370
A0122C Adhoc Relief Allowance - 2015			15,750	8,700	9,140
A0122M Adhoc Relief Allowance 2016			73,710	64,310	67,520
A0122Y Ad-hoc Relief Allowance 2017			105,000	83,680	87,860
A0123G Ad-hoc Relief Allowance-2018			<u>105,000</u>	<u>83,680</u>	<u>87,860</u>
001			105,000	83,680	87,860
A0123P Ad-hoc Relief Allowance 2019				83,680	87,860
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>406,000</u></b>	<b><u>1,297,500</u></b>	<b><u>419,000</u></b>

**PR21C39 (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>PW6257 District Officer Social Welfare Peshawar (Industrial Training Centers)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>45,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and Cold Weather Charges			<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
003 Hot & Cold Weather Charges			25,000	35,000	35,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>66,000</u></b>	<b><u>250,000</u></b>	<b><u>66,000</u></b>
A03402 Rent for Office Building			66,000	250,000	66,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>18,000</u></b>
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>8,000</u>
001 Conveyance Charges			5,000	20,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>280,000</u></b>	<b><u>962,500</u></b>	<b><u>280,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
001 Cost of other Stores			150,000	112,500	150,000
A03970 Others			<u>80,000</u>	<u>800,000</u>	<u>80,000</u>
001 Others			80,000	800,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>157,440</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>157,440</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>157,440</u>	
001 Superannuation Encashment of L.P.R				157,440	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>150,000</u></b>	<b><u>350,000</u></b>	<b><u>150,000</u></b>

**PR21C39 (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>PW6257 District Officer Social Welfare Peshawar (Industrial Training Centers)</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>	<b><u>300,000</u></b>	<b><u>100,000</u></b>
A09601 Plant and Machinery			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	300,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>40,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	40,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>District Officer Social Welfare Peshawar (Industrial Training Centers)</b>			<b>2,686,240</b>	<b>2,989,510</b>	<b>2,446,490</b>



**PR21C39 (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>PW6258 DO Social Welfare</b>					
<b>Sarkari Sarai at KTH , LRH and HMC</b>					
<b>Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,082,010</u></b>	<b><u>2,552,760</u></b>	<b><u>2,925,290</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,324,160</u></b>	<b><u>1,332,540</u></b>	<b><u>1,532,430</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,324,160</u></b>	<b><u>1,332,540</u></b>	<b><u>1,532,430</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,324,160</u>	<u>1,332,540</u>	<u>1,532,430</u>
J013 Junior Clerk (BPS-11)	4	4	1,311,000		909,020
A548 Attendant cum Chowkidar (BPS-03)	2	2	334,080		196,080
C057 Chowkidar (BPS-03)	1	1	184,000		264,660
S162 Sweeper (BPS-03)	3	3	495,080		162,670
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,757,850</u></b>	<b><u>1,220,220</u></b>	<b><u>1,392,860</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,707,850</u></b>	<b><u>1,170,220</u></b>	<b><u>1,342,860</u></b>
A01202 House Rent Allowance			201,940	227,210	261,290
A01203 Conveyance Allowance			219,080	209,920	241,400
A01207 Washing Allowance			6,210	5,400	6,210
A01208 Dress Allowance			6,210	5,400	6,210
A01217 Medical Allowance			167,330	144,000	165,600
A0121T Adhoc Relief Allowance 2013			52,330	19,480	19,480
A0122C Adhoc Relief Allowance - 2015			34,670	14,390	16,550
A0122M Adhoc Relief Allowance 2016			127,080	103,000	118,460
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	41,400
A0122Y Ad-hoc Relief Allowance 2017			172,500	135,140	155,420
A0123G Ad-hoc Relief Allowance-2018			<u>720,500</u>	<u>135,140</u>	<u>155,420</u>
001			720,500	135,140	155,420
A0123P Ad-hoc Relief Allowance 2019				135,140	155,420
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**PR21C39 (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>PW6258 DO Social Welfare</b>					
<b>Sarkari Sarai at KTH , LRH and HMC</b>					
<b>Peshawar</b>					
001 Medical Charges			50,000	50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>820,000</u>	<u>31,595,000</u>	<u>820,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>				<u>40,000</u>	
A03202 Telephone and Trunk Call				<u>40,000</u>	
001 Telephone and Trunk Call				40,000	
<b>A033 TOTAL UTILITIES</b>			<u>430,000</u>	<u>1,690,000</u>	<u>440,000</u>
A03301 Gas			100,000	100,000	100,000
A03302 Water				10,000	10,000
A03303 Electricity			<u>300,000</u>	<u>1,200,000</u>	<u>300,000</u>
001 Electricity			300,000	1,200,000	300,000
A03304 Hot and Cold Weather Charges			<u>30,000</u>	<u>380,000</u>	<u>30,000</u>
003 Hot & Cold Weather Charges			30,000	380,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>30,000</u>	<u>1,230,000</u>	<u>30,000</u>
A03806 Transportation of Goods			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	110,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				1,100,000	
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<u>360,000</u>	<u>28,635,000</u>	<u>350,000</u>
A03901 Stationery			<u>60,000</u>	<u>260,000</u>	<u>50,000</u>
001 Stationery Charges			60,000	260,000	50,000
A03902 Printing and Publication				<u>1,200,000</u>	
001 Printing and publication				1,200,000	
A03942 Cost of Other Stores			<u>250,000</u>	<u>11,125,000</u>	<u>250,000</u>
001 Cost of other Stores			250,000	11,125,000	250,000

**PR21C39 (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>PW6258 DO Social Welfare</b>					
<b>Sarkari Sarai at KTH , LRH and HMC</b>					
<b>Peshawar</b>					
A03970 Others			<u>50,000</u>	<u>16,050,000</u>	<u>50,000</u>
001 Others			50,000	16,050,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>9,900,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<b><u>2,700,000</u></b>	
A09201 Hardware				<u>2,700,000</u>	
001 Hardware				2,700,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>6,800,000</u></b>	
A09601 Plant and Machinery				<u>6,800,000</u>	
001 Plant and Machinery				6,800,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>400,000</u></b>	
A09701 Furniture and Fixtures				<u>400,000</u>	
001 Furniture & Fixture				400,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13201 Furniture and Fixture			60,000	60,000	60,000

**PR21C39 (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>PW6258</b>	<b>DO Social Welfare</b>				
	<b>Sarkari Sarai at KTH , LRH and HMC</b>				
	<b>Peshawar</b>				
<b>DO Social Welfare</b>			<b>5,022,010</b>	<b>44,167,760</b>	<b>3,865,290</b>
<b>Sarkari Sarai at KTH , LRH and HMC</b>					
<b>Peshawar</b>					

**PR21C39 (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>PW6259 Superintendent Welfare Home for Children Beggars at Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,570,860</u></b>	<b><u>5,408,670</u></b>	<b><u>5,747,150</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,484,420</u></b>	<b><u>3,171,780</u></b>	<b><u>3,510,260</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,120,880</u></b>	<b><u>821,840</u></b>	<b><u>1,146,720</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,120,880</u>	<u>821,840</u>	<u>1,146,720</u>
S166 Superintendent (BPS-18)	1	1	773,880		773,880
C082 Computer Operator (BPS-16)	1	1	347,000		372,840
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,363,540</u></b>	<b><u>2,349,940</u></b>	<b><u>2,363,540</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>2,363,540</u>	<u>2,349,940</u>	<u>2,363,540</u>
I018 Instructor (BPS-14)	2	2	608,760		608,760
T023 Theology Teacher (BPS-10)	1	1	249,520		249,520
D112 Driver (BPS-06)		1			216,300
D112 Driver (BPS-05)	1		216,300		
A171 Aya (BPS-03)	1	1	160,570		160,570
C057 Chowkidar (BPS-03)	4	4	646,680		646,680
C095 Cook (BPS-03)	1	1	160,570		160,570
N005 Naib Qasid (BPS-03)	1	1	160,570		160,570
S162 Sweeper (BPS-03)	1	1	160,570		160,570
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,086,440</u></b>	<b><u>2,236,890</u></b>	<b><u>2,236,890</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,036,440</u></b>	<b><u>2,185,890</u></b>	<b><u>2,185,890</u></b>
A01202 House Rent Allowance			347,810	347,810	347,810
A01203 Conveyance Allowance			406,270	406,270	406,270
A01207 Washing Allowance			10,800	10,800	10,800
A01208 Dress Allowance			10,800	10,800	10,800
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			274,480	274,480	274,480

**PR21C39 (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>PW6259 Superintendent Welfare Home for Children Beggars at Peshawar</b>					
A0121T Adhoc Relief Allowance 2013			76,550	43,670	43,670
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			43,670		
A0122M Adhoc Relief Allowance 2016			240,840	240,840	240,840
A0122Y Ad-hoc Relief Allowance 2017			300,910	300,910	300,910
A0123G Ad-hoc Relief Allowance-2018			<u>300,910</u>	<u>300,910</u>	<u>300,910</u>
001			300,910	300,910	300,910
A0123P Ad-hoc Relief Allowance 2019				226,000	226,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>
001 Leave Salary				1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>831,000</u></b>	<b><u>790,000</u></b>	<b><u>456,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>10,500</u></b>	<b><u>35,000</u></b>
A03201 Postage and Telegraph			5,000	3,000	5,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>7,500</u>	<u>30,000</u>
001 Telephone and Trunk Call			30,000	7,500	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>126,000</u></b>	<b><u>119,750</u></b>	<b><u>126,000</u></b>
A03301 Gas			10,000	7,500	10,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
003 Hot & Cold Weather Charges			15,000	11,250	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>11,250</u></b>	<b><u>15,000</u></b>
A03402 Rent for Office Building			50,000	11,250	15,000

**PR21C39 (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>PW6259 Superintendent Welfare Home for Children Beggars at Peshawar</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>45,000</b>	<b>33,000</b>	<b>45,000</b>
A03805 Travelling Allowance			5,000	3,000	5,000
001 Travelling Allowance			5,000	3,000	5,000
A03806 Transportation of Goods			10,000	7,500	10,000
001 Transportation of Goods			10,000	7,500	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000	7,500	10,000
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	7,500	10,000
A03808 Conveyance Charges			10,000	7,500	10,000
001 Conveyance Charges			10,000	7,500	10,000
A03809 CNG Charges (Govt)			10,000	7,500	10,000
001 CNG Charges			10,000	7,500	10,000
<b>A039 TOTAL GENERAL</b>			<b>575,000</b>	<b>615,500</b>	<b>235,000</b>
A03901 Stationery			50,000	7,500	10,000
001 Stationery Charges			50,000	7,500	10,000
A03907 Advertising & Publicity			5,000	3,000	5,000
001 Advertising and Publicity			5,000	3,000	5,000
A03927 Purchase of Drug and Medicines			10,000	7,500	10,000
001 Purchase of Drugs and medicines			10,000	7,500	10,000
A03942 Cost of Other Stores			500,000	590,000	200,000
001 Cost of other Stores			500,000	590,000	200,000
A03970 Others			10,000	7,500	10,000
001 Others			10,000	7,500	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A041 TOTAL PENSION</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
001 Superannuation Encashment of L.P.R				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**PR21C39 (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>PW6259 Superintendent Welfare Home for Children Beggars at Peshawar</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Transport			10,000	7,500	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	7,500	10,000



**PR21C39 (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>PW6259</b>	<b>Superintendent Welfare Home for Children Beggars at Peshawar</b>				
			6,435,860	6,225,170	6,237,150

**PR21C39 (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>PW6494</b>	<b>DO Social Welfare (Vocation Training Centres Sufaid Dheri &amp; Charpareeza Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,941,900</u>	<u>2,117,870</u>	<u>2,244,500</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<u>1,188,760</u>	<u>1,260,400</u>	<u>1,260,410</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<u>1,188,760</u>	<u>1,260,400</u>	<u>1,260,410</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,188,760</u>	<u>1,260,400</u>	<u>1,260,410</u>
V013	Vocational Teacher (BPS-12)	2	2	495,650		534,750
C057	Chowkidar (BPS-03)	2	2	346,380		368,580
N005	Naib Qasid (BPS-03)	2	2	346,730		357,080
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>753,140</u>	<u>857,470</u>	<u>984,090</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>753,140</u>	<u>857,470</u>	<u>984,090</u>
A01202	House Rent Allowance			173,080	135,670	156,020
A01203	Conveyance Allowance			21,160	154,220	177,360
A01207	Washing Allowance			4,600	3,600	4,140
A01208	Dress Allowance			4,600	3,600	4,140
A0120D	Integrated Allowance			12,650	10,800	12,420
A01217	Medical Allowance			132,250	108,000	124,200
A0121T	Adhoc Relief Allowance 2013			25,300	22,240	25,570
A0122C	Adhoc Relief Allowance - 2015			17,250	15,620	17,970
A0122M	Adhoc Relief Allowance 2016			97,750	80,320	92,360
A0122Y	Ad-hoc Relief Allowance 2017			126,500	107,800	123,970
A0123G	Ad-hoc Relief Allowance-2018			<u>138,000</u>	<u>107,800</u>	<u>121,970</u>
001				138,000	107,800	121,970
A0123P	Ad-hoc Relief Allowance 2019				107,800	123,970
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>580,000</u>	<u>1,105,000</u>	<u>580,000</u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000

**PR21C39 (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>PW6494 DO Social Welfare (Vocation Training Centres Sufaid Dheri &amp; Charpareeza Peshawar</b>					
A03304 Hot and Cold Weather Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
003 Hot & Cold Weather Charges			30,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for Office Building			200,000	200,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>300,000</u>	<u>825,000</u>	<u>300,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>275,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	275,000	100,000
A03970 Others			<u>150,000</u>	<u>500,000</u>	<u>150,000</u>
001 Others			150,000	500,000	150,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	50,000	50,000

**PR21C39 (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>PW6494</b>	<b>DO Social Welfare (Vocation Training Centres Sufaid Dheri &amp; Charpareeza Peshawar</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
<b>DO Social Welfare (Vocation Training Centres Sufaid Dheri &amp; Charpareeza Peshawar</b>			<b>2,681,900</b>	<b>3,382,870</b>	<b>2,984,500</b>