

**HG21C39 (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>
HANGU(HG)	19	10,037,000	7,890,100	5,727,000	3,465,000	9,192,000
<b>TOTAL</b>	<b>19</b>	<b>10,037,000</b>	<b>7,890,100</b>	<b>5,727,000</b>	<b>3,465,000</b>	<b>9,192,000</b>

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	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>9,192,000</b>
<b>Voted:</b>		<b>9,192,000</b>
<b>Total:</b>		<b>9,192,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
108101 SOCIAL WELFARE MEASURES	10,037,000	7,890,100	9,192,000
<b>TOTAL</b>	<b>10,037,000</b>	<b>7,890,100</b>	<b>9,192,000</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
HG6054	District Officer Social Welfare Hangu.	5,724,000	6,506,100	6,713,500
HG6167	Superintendent Welfare Home Hangu.	4,313,000	1,384,000	2,478,500
<b>TOTAL</b>		<b>10,037,000</b>	<b>7,890,100</b>	<b>9,192,000</b>

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>7,266,000</u></b>	<b><u>3,635,100</u></b>	<b><u>5,727,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>3,350,000</u></b>	<b><u>2,091,100</u></b>	<b><u>3,040,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>950,000</u></b>	<b><u>655,200</u></b>	<b><u>650,000</u></b>
A01101	Basic Pay Of Officer	950,000	655,200	650,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>2,400,000</u></b>	<b><u>1,435,900</u></b>	<b><u>2,390,000</u></b>
A01151	Basic Pay Other Staff	2,400,000	1,435,900	2,390,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>3,916,000</u></b>	<b><u>1,544,000</u></b>	<b><u>2,687,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>3,863,000</u></b>	<b><u>1,491,000</u></b>	<b><u>2,629,000</u></b>
A01202	House Rent Allowance	550,000	199,600	325,000
A01203	Conveyance Allowance	620,000	226,000	347,000
A01207	Washing Allowance	5,000	6,400	5,300
A01208	Dress Allowance	4,000	4,600	4,200
A0120D	Integrated Allowance	12,000	6,400	13,000
A01217	Medical Allowance	470,000	163,200	292,000
A0121T	Adhoc Relief Allowance 2013	230,000	39,100	128,000
A0122C	Adhoc Relief Allowance - 2015	160,000	40,700	116,000
A0122M	Adhoc Relief Allowance 2016	400,000	167,100	230,000
A0122Y	Ad-hoc Relief Allowance 2017	226,000	209,900	259,000
A0123G	Ad-hoc Relief Allowance-2018	450,000	209,900	300,000
A0123P	Ad-hoc Relief Allowance 2019	450,000	187,100	295,000
A01270	Other	286,000	31,000	314,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>58,000</u></b>
A01274	Medical Charges	2,000	2,000	2,000
A01278	Leave Salary	51,000	51,000	56,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,452,000</u></b>	<b><u>3,716,000</u></b>	<b><u>3,114,500</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>125,000</u></b>	<b><u>86,000</u></b>	<b><u>137,500</u></b>
A03201	Postage and Telegraph	20,000	15,000	22,000
A03202	Telephone and Trunk Call	105,000	71,000	115,500
<b>A033</b>	<b>UTILITIES</b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>	<b><u>275,000</u></b>
A03303	Electricity	150,000	110,000	165,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03304	Hot and Cold Weather Charges	100,000	90,000	110,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>600,000</u></b>	<b><u>405,000</u></b>	<b><u>660,000</u></b>
A03402	Rent for Office Building	600,000	405,000	660,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>801,000</u></b>	<b><u>905,000</u></b>	<b><u>881,000</u></b>
A03805	Travelling Allowance	400,000	450,000	440,000
A03806	Transportation of Goods	51,000	55,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	350,000	400,000	385,000
<b>A039</b>	<b>GENERAL</b>	<b><u>676,000</u></b>	<b><u>2,120,000</u></b>	<b><u>1,161,000</u></b>
A03901	Stationery	75,000	75,000	82,500
A03907	Advertising & Publicity	31,000	100,000	34,000
A03927	Purchase of Drug and Medicines	250,000	200,000	275,000
A03942	Cost of Other Stores	230,000	530,000	253,000
A03970	Others	90,000	1,215,000	516,500
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A04114	Superannuation Encashment of L.P.R	2,000	2,000	2,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	2,000	2,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>80,000</u></b>	<b><u>200,000</u></b>	<b><u>88,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>40,000</u></b>	<b><u>100,000</u></b>	<b><u>44,000</u></b>
A09601	Plant and Machinery	40,000	100,000	44,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>40,000</u></b>	<b><u>100,000</u></b>	<b><u>44,000</u></b>
A09701	Furniture and Fixtures	40,000	100,000	44,000

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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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>235,000</b></u>	<u><b>335,000</b></u>	<u><b>258,500</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>95,000</b></u>	<u><b>145,000</b></u>	<u><b>104,500</b></u>
A13001	Transport	95,000	145,000	104,500
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>75,000</b></u>	<u><b>105,000</b></u>	<u><b>82,500</b></u>
A13101	Machinery and Equipment	75,000	105,000	82,500
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>65,000</b></u>	<u><b>85,000</b></u>	<u><b>71,500</b></u>
A13201	Furniture and Fixture	65,000	85,000	71,500
<b>NET TOTAL</b>		<b>10,037,000</b>	<b>7,890,100</b>	<b>9,192,000</b>

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**SOCIAL WELFARE & SPECIAL EDUCATION**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	7			7	770,000
06	1			1	143,000
07	2			2	275,000
09	2			2	440,000
11	4			4	531,000
12	1			1	231,000
17	2			2	650,000
<b>TOTAL</b>	<b>19</b>			<b>19</b>	<b>3,040,000</b>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>HG6054 District Officer Social Welfare Hangu.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,822,000</u></b>	<b><u>3,204,100</u></b>	<b><u>4,204,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>2,100,000</u></b>	<b><u>1,841,100</u></b>	<b><u>2,310,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>500,000</u></b>	<b><u>455,200</u></b>	<b><u>550,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>500,000</u>	<u>455,200</u>	<u>550,000</u>
D288 District Officer/Social Welfare Officer (BPS-17)	1	1	500,000		550,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,600,000</u></b>	<b><u>1,385,900</u></b>	<b><u>1,760,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,600,000</u>	<u>1,385,900</u>	<u>1,760,000</u>
V013 Vocational Teacher (BPS-12)		1			231,000
J013 Junior Clerk (BPS-11)	1	1	210,000		231,000
V013 Vocational Teacher (BPS-11)	1		210,000		
N013 Needle Craft Instructor (BPS-09)	2	2	400,000		440,000
A170 Auxiliary Worker (BPS-07)	2	2	250,000		275,000
D112 Driver (BPS-06)	1	1	130,000		143,000
C057 Chowkidar (BPS-03)	2	2	200,000		220,000
N005 Naib Qasid (BPS-03)	2	2	200,000		220,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,722,000</u></b>	<b><u>1,363,000</u></b>	<b><u>1,894,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,671,000</u></b>	<b><u>1,312,000</u></b>	<b><u>1,838,000</u></b>
A01202 House Rent Allowance			250,000	184,600	275,000
A01203 Conveyance Allowance			270,000	211,000	297,000
A01207 Washing Allowance			3,000	5,400	3,300
A01208 Dress Allowance			2,000	3,600	2,200
A0120D Integrated Allowance			10,000	5,400	11,000
A01217 Medical Allowance			220,000	148,200	242,000
A0121T Adhoc Relief Allowance 2013			80,000	29,100	88,000
A0122C Adhoc Relief Allowance - 2015			60,000	20,700	66,000
A0122M Adhoc Relief Allowance 2016			150,000	142,100	165,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</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>HG6054</b>	<b>District Officer Social Welfare Hangu.</b>				
A0122Y	Ad-hoc Relief Allowance 2017		190,000	184,900	209,000
A0123G	Ad-hoc Relief Allowance-2018		200,000	184,900	220,000
A0123P	Ad-hoc Relief Allowance 2019		200,000	162,100	220,000
A01270	Other		<u>36,000</u>	<u>30,000</u>	<u>39,500</u>
001	Others		36,000	30,000	39,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>56,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Leave Salary		50,000	50,000	55,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,660,000</u></b>	<b><u>2,840,000</u></b>	<b><u>2,243,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>95,000</u></b>	<b><u>80,000</u></b>	<b><u>104,500</u></b>
A03201	Postage and Telegraph		15,000	10,000	16,500
A03202	Telephone and Trunk Call		<u>80,000</u>	<u>70,000</u>	<u>88,000</u>
001	Telephone and Trunk Call		80,000	70,000	88,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>150,000</u></b>	<b><u>220,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>80,000</u>	<u>132,000</u>
001	Electricity		120,000	80,000	132,000
A03304	Hot and Cold Weather Charges		80,000	70,000	88,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>350,000</u></b>	<b><u>100,000</u></b>	<b><u>385,000</u></b>
A03402	Rent for Office Building		350,000	100,000	385,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>700,000</u></b>	<b><u>750,000</u></b>	<b><u>770,000</u></b>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001	Travelling Allowance		350,000	350,000	385,000
A03806	Transportation of Goods		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Transportation of Goods		50,000	50,000	55,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>HG6054 District Officer Social Welfare Hangu.</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	330,000
<b>A039 TOTAL GENERAL</b>			<u><b>315,000</b></u>	<u><b>1,760,000</b></u>	<u><b>764,000</b></u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Stationery Charges			60,000	60,000	66,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001 Advertising and Publicity			30,000	50,000	33,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>450,000</u>	<u>165,000</u>
001 Cost of other Stores				450,000	165,000
A03970 Others			<u>75,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 Others			75,000	1,200,000	500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>80,000</b></u>	<u><b>200,000</b></u>	<u><b>88,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>40,000</b></u>	<u><b>100,000</b></u>	<u><b>44,000</b></u>
A09601 Plant and Machinery			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001 Plant and Machinery			40,000	100,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>HG6054 District Officer Social Welfare Hangu.</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>40,000</u></b>	<b><u>100,000</u></b>	<b><u>44,000</u></b>
A09701 Furniture and Fixtures			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001 Furniture & Fixture			40,000	100,000	44,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>160,000</u></b>	<b><u>260,000</u></b>	<b><u>176,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>70,000</u></b>	<b><u>120,000</u></b>	<b><u>77,000</u></b>
A13001 Transport			<u>70,000</u>	<u>120,000</u>	<u>77,000</u>
001 Transport			70,000	120,000	77,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>55,000</u></b>
A13101 Machinery and Equipment			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	80,000	55,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>44,000</u></b>
A13201 Furniture and Fixture			40,000	60,000	44,000
<b>District Officer Social Welfare Hangu.</b>			<b>5,724,000</b>	<b>6,506,100</b>	<b>6,713,500</b>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>HG6167 Superintendent Welfare Home Hangu.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,444,000</u></b>	<b><u>431,000</u></b>	<b><u>1,523,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,250,000</u></b>	<b><u>250,000</u></b>	<b><u>730,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>450,000</u></b>	<b><u>200,000</u></b>	<b><u>100,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>450,000</u>	<u>200,000</u>	<u>100,000</u>
S166 Superintendent (BPS-17)	1	1	450,000		100,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>800,000</u></b>	<b><u>50,000</u></b>	<b><u>630,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>800,000</u>	<u>50,000</u>	<u>630,000</u>
J013 Junior Clerk (BPS-11)	1	1	150,000		100,000
R028 Religious Teacher (BPS-11)	1	1	150,000		100,000
V013 Vocational Teacher (BPS-11)	1	1	200,000		100,000
C057 Chowkidar (BPS-03)	1	1	100,000		110,000
N005 Naib Qasid (BPS-03)	1	1	100,000		110,000
S162 Sweeper (BPS-03)	1	1	100,000		110,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,194,000</u></b>	<b><u>181,000</u></b>	<b><u>793,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,192,000</u></b>	<b><u>179,000</u></b>	<b><u>791,000</u></b>
A01202 House Rent Allowance			300,000	15,000	50,000
A01203 Conveyance Allowance			350,000	15,000	50,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	1,000	2,000
A0120D Integrated Allowance			2,000	1,000	2,000
A01217 Medical Allowance			250,000	15,000	50,000
A0121T Adhoc Relief Allowance 2013			150,000	10,000	40,000
A0122C Adhoc Relief Allowance - 2015			100,000	20,000	50,000
A0122M Adhoc Relief Allowance 2016			250,000	25,000	65,000
A0122Y Ad-hoc Relief Allowance 2017			36,000	25,000	50,000
A0123G Ad-hoc Relief Allowance-2018			<u>250,000</u>	<u>25,000</u>	<u>80,000</u>
001				25,000	80,000
A0123P Ad-hoc Relief Allowance 2019			250,000	25,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>HG6167 Superintendent Welfare Home Hangu.</b>					
A01270 Other			<u>250,000</u>	<u>1,000</u>	<u>275,000</u>
001 Others			250,000	1,000	275,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>792,000</u></b>	<b><u>876,000</u></b>	<b><u>871,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>6,000</u></b>	<b><u>33,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,500
A03202 Telephone and Trunk Call			<u>25,000</u>	<u>1,000</u>	<u>27,500</u>
001 Telephone and Trunk Call			25,000	1,000	27,500
<b>A033 TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>55,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Electricity			30,000	30,000	33,000
A03304 Hot and Cold Weather Charges			20,000	20,000	22,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>305,000</u></b>	<b><u>275,000</u></b>
A03402 Rent for Office Building			250,000	305,000	275,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>101,000</u></b>	<b><u>155,000</u></b>	<b><u>111,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	100,000	55,000
A03806 Transportation of Goods			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	5,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>HG6167 Superintendent Welfare Home Hangu.</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>361,000</u></b>	<b><u>360,000</u></b>	<b><u>397,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
001 Stationery Charges			15,000	15,000	16,500
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	50,000	1,000
A03927 Purchase of Drug and Medicines			250,000	200,000	275,000
A03942 Cost of Other Stores			80,000	80,000	88,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
001 Others			15,000	15,000	16,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></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>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>82,500</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>27,500</u></b>
A13001 Transport			<u>25,000</u>	<u>25,000</u>	<u>27,500</u>
001 Transport			25,000	25,000	27,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>27,500</u></b>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>27,500</u>
001 Machinery and Equipment			25,000	25,000	27,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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			Rs	Rs	Rs
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<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>HG6167 Superintendent Welfare Home Hangu.</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>27,500</u>
A13201 Furniture and Fixture			25,000	25,000	27,500
<b>Superintendent Welfare Home Hangu.</b>			<b>4,313,000</b>	<b>1,384,000</b>	<b>2,478,500</b>