

AD21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
ABBOTTABAD	69	49,939,710	62,846,140	54,634,930	9,150,000	63,784,930
Abbottabad	31	28,072,490	47,052,230	27,011,890	1,109,000	28,120,890
abbottabad	13	6,723,790	5,155,100	4,153,950	1,958,000	6,111,950
TOTAL	113	84,735,990	115,053,470	85,800,770	12,217,000	98,017,770

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SOCIAL WELFARE & SPECIAL EDUCATION

	Rs
Charged:	0
Voted:	98,017,770
Total:	98,017,770

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	58,760,840	82,066,060	64,389,110
108101 SOCIAL WELFARE MEASURES	25,975,150	32,987,410	33,628,660
TOTAL	84,735,990	115,053,470	98,017,770

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD6129	Special Education Center Blind Abbotabad	25,945,110	29,215,150	29,798,910
AD6130	Special Education Center Deaf&Dump Abbot tabad	4,743,240	5,798,680	6,469,310
AD6163	District Officer Social Welfare (Darulal om) Abbottabad	9,041,170	12,124,610	11,097,810
AD6146	District Officer Social Welfare Abbottab ad	10,210,190	15,707,700	16,418,900
AD6230	Special Education Center Handicaped Abbo ttabad	28,072,490	47,052,230	28,120,890
AD6219	Social Welfare (Welfare Home) Abbottabad	6,723,790	5,155,100	6,111,950
TOTAL		84,735,990	115,053,470	98,017,770

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SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>71,576,590</u>	<u>99,360,780</u>	<u>85,800,770</u>
A011	PAY	<u>38,531,120</u>	<u>39,411,600</u>	<u>39,435,230</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16,514,720</u>	<u>17,862,320</u>	<u>17,536,700</u>
A01101	Basic Pay Of Officer	16,174,380	17,331,140	17,024,660
A01102	Personal pay	340,340	531,180	512,040
A011-2	TOTAL PAY OF OTHER STAFF	<u>22,016,400</u>	<u>21,549,280</u>	<u>21,898,530</u>
A01151	Basic Pay Other Staff	21,997,490	21,530,370	21,898,530
A01152	Personal pay	18,910	18,910	
A012	ALLOWANCES	<u>33,045,470</u>	<u>59,949,180</u>	<u>46,365,540</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>32,007,470</u>	<u>59,596,180</u>	<u>46,017,540</u>
A01202	House Rent Allowance	2,414,460	2,317,730	2,530,750
A01203	Conveyance Allowance	3,562,090	3,421,120	3,573,180
A01207	Washing Allowance	16,200	11,550	10,800
A01208	Dress Allowance	12,600	7,950	7,200
A0120D	Integrated Allowance	43,200	34,650	43,200
A0120E	HOUSING SUBSIDY ALLOWANCE	1,154,930	1,434,430	1,248,100
A0120X	Adhoc Allowance - 2010		49,580	
A01217	Medical Allowance	2,277,200	2,639,020	2,726,010
A0121A	Ad - hoc Allowance - 2011		8,930	
A0121B	Health Professional Allowance	7,528,680	25,116,080	17,497,500
A0121M	Adhoc Relief Allowance - 2012		18,960	
A0121T	Adhoc Relief Allowance 2013	788,490	766,000	753,110
A0121Z	Adhoc Relief Allowance 2014		3,640	
A01229	Special compensatory allowance	206,760	206,760	206,760
A0122C	Adhoc Relief Allowance - 2015	531,700	520,400	504,380
A0122M	Adhoc Relief Allowance 2016	2,916,910	2,846,850	2,900,240
A0122N	Special Conveyance Allowance to Disbalded Employees	516,000	494,000	552,000
A0122Y	Ad-hoc Relief Allowance 2017	3,849,710	3,911,260	3,913,540
A01239	Special allowance	2,330,080	8,685,260	3,308,450
A0123G	Ad-hoc Relief Allowance-2018	3,852,460	3,905,940	3,913,540
A0123P	Ad-hoc Relief Allowance 2019		3,190,070	2,322,780
A01255	Hostel Superintendent Allowance	6,000	6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,038,000</u>	<u>353,000</u>	<u>348,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01274	Medical Charges	236,000	231,000	226,000
A01277	Contingent Paid Staff	290,000	100,000	100,000
A01278	Leave Salary	512,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES	<u>12,208,400</u>	<u>13,703,490</u>	<u>11,227,000</u>
A032	COMMUNICATIONS	<u>203,500</u>	<u>360,940</u>	<u>265,000</u>
A03201	Postage and Telegraph	28,500	53,000	50,000
A03202	Telephone and Trunk Call	170,000	302,940	210,000
A03205	Courier and pilot service	5,000	5,000	5,000
A033	UTILITIES	<u>1,516,400</u>	<u>2,315,410</u>	<u>1,734,000</u>
A03301	Gas	750,000	1,331,000	945,000
A03302	Water	36,400	37,400	39,000
A03303	Electricity	730,000	947,010	750,000
A034	OCCUPANCY COSTS	<u>1,142,500</u>	<u>194,000</u>	<u>199,000</u>
A03402	Rent for Office Building	1,140,000	192,000	192,000
A03407	Rates and Taxes	2,500	2,000	7,000
A038	TRAVEL & TRANSPORTATION	<u>1,605,000</u>	<u>1,983,000</u>	<u>1,392,000</u>
A03805	Travelling Allowance	580,000	910,000	530,000
A03806	Transportation of Goods	68,000	81,000	65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	769,000	905,000	725,000
A03808	Conveyance Charges	46,000	80,000	55,000
A03809	CNG Charges (Govt)	142,000	7,000	17,000
A039	GENERAL	<u>7,741,000</u>	<u>8,850,140</u>	<u>7,637,000</u>
A03901	Stationery	270,000	390,000	285,000
A03902	Printing and Publication	10,000	20,000	10,000
A03905	Newspapers Periodicals and Books	16,000	106,000	26,000
A03906	Uniforms and Protective Clothing	10,000	10,000	10,000
A03907	Advertising & Publicity	60,000	211,000	76,000
A03927	Purchase of Drug and Medicines	125,000	135,000	150,000
A03942	Cost of Other Stores	7,060,000	7,670,000	6,870,000
A03970	Others	190,000	308,140	210,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>60,000</u>	<u>40,000</u>	<u>20,000</u>
A063	ENTERTAINMENT & GIFTS	<u>60,000</u>	<u>40,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts	60,000	40,000	20,000
A09	TOTAL PHYSICAL ASSETS	<u>496,000</u>	<u>1,215,000</u>	<u>460,000</u>
A092	COMPUTER EQUIPMENT	<u>75,000</u>	<u>100,000</u>	<u>35,000</u>
A09201	Hardware	75,000	100,000	35,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>305,000</u>	<u>450,000</u>	<u>255,000</u>
A09601	Plant and Machinery	305,000	450,000	255,000
A097	PURCHASE FURNITURE & FIXTURE	<u>115,000</u>	<u>665,000</u>	<u>170,000</u>
A09701	Furniture and Fixtures	115,000	665,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>395,000</u>	<u>734,200</u>	<u>510,000</u>
A130	TRANSPORT	<u>170,000</u>	<u>394,200</u>	<u>260,000</u>
A13001	Transport	170,000	394,200	260,000
A131	MACHINERY AND EQUIPMENT	<u>115,000</u>	<u>165,000</u>	<u>120,000</u>
A13101	Machinery and Equipment	115,000	165,000	120,000
A132	FURNITURE AND FIXTURE	<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
A13201	Furniture and Fixture	100,000	120,000	120,000
A137	COMPUTER EQUIPMENT	<u>10,000</u>	<u>55,000</u>	<u>10,000</u>
A13701	Hardware	10,000	55,000	10,000
NET TOTAL		84,735,990	115,053,470	98,017,770

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	12			12	2,289,340
03	27			27	4,288,500
04	2			2	418,700
05	6			6	1,677,010
06	6			6	1,496,640
07	4			4	1,013,020
09	16			16	5,971,400
11	8			8	2,118,480
12	2			2	402,240
14	5			5	2,020,450
15	1			1	202,750
16	6			6	3,634,300
17	15			15	10,922,270
18	3			3	2,468,090
TOTAL	113			113	38,923,190

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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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD6129	Special Education Center Blind Abbotabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,262,110</u>	<u>26,539,150</u>	<u>27,812,910</u>
A011	TOTAL PAY	35	35	<u>13,467,990</u>	<u>14,685,510</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>6,118,270</u>	<u>7,029,430</u>
A01101	Total Basic Pay Of Officer	8	8	<u>5,812,370</u>	<u>6,517,390</u>
S166	Superintendent (BPS-17)	1	1	656,540	1,100,210
S402	Senior Special Education Teacher (BPS-17)	2	2	1,779,230	1,832,880
J096	Junior Special Education Teacher (BPS-16)	4	4	2,865,440	2,927,760
Q001	Qari (BPS-16)	1	1	511,160	656,540
A01102	Personal pay			305,900	446,200
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>7,349,720</u>	<u>7,656,080</u>
A01151	Total Basic Pay Other Staff	27	27	<u>7,330,810</u>	<u>7,656,080</u>
S035	Senior Clerk (BPS-14)	1	1	452,430	513,270
J013	Junior Clerk (BPS-11)	1	1	241,480	252,040
M079	Music Teacher (BPS-09)	1	1	665,590	672,240
P032	Physical Training Instructor (BPS-09)	1	1	632,290	672,240
S152	Supervisor (BPS-09)	2	2	771,860	827,910
W028	Work Overseer (BPS-07)	1	1	157,330	165,370
D112	Driver (BPS-06)	1	1	366,370	374,410
S005	Saleman (BPS-06)	1	1	245,950	245,950
S127	Store Keeper (BPS-06)	1	1	351,480	351,480
B087	Blind Worker (BPS-05)	5	5	1,280,990	1,302,600
D078	Dispensor (BPS-05)	1	1	304,800	374,410
C057	Chowkidar (BPS-03)	2	2	373,010	382,970
C095	Cook (BPS-03)	2	2	344,930	354,890

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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
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
AD6129	Special Education Center Blind Abbotabad						
M010	Mali	(BPS-03)	1	1	118,050		122,730
N005	Naib Qasid	(BPS-03)	1	1	188,250		188,250
S162	Sweeper	(BPS-03)	2	2	310,980		315,660
W013	Waterman	(BPS-03)	1	1	127,410		132,090
W032	Workshop Attendant	(BPS-03)	2	2	397,610		407,570
A01152	Personal pay				18,910	18,910	
A012	TOTAL ALLOWANCES				<u>9,794,120</u>	<u>12,937,090</u>	<u>13,127,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,769,120</u>	<u>12,912,090</u>	<u>13,102,400</u>
A01202	House Rent Allowance				597,500	530,530	608,570
A01203	Conveyance Allowance				1,153,090	1,113,710	1,189,910
A01207	Washing Allowance				9,000	3,600	3,600
A01208	Dress Allowance				7,200	1,800	1,800
A0120D	Integrated Allowance				10,800	10,800	16,200
A0120E	HOUSING SUBSIDY ALLOWANCE				<u>896,420</u>	<u>1,183,470</u>	<u>1,144,700</u>
0	HOUSING SUBSIDY ALLOWANCE				896,420	1,183,470	1,144,700
A0120X	Adhoc Allowance - 2010					49,580	
A01217	Medical Allowance				783,490	1,159,480	1,219,080
A0121A	Ad - hoc Allowance - 2011					8,930	
A0121M	Adhoc Relief Allowance - 2012					18,960	
A0121T	Adhoc Relief Allowance 2013				342,480	325,840	349,180
A0121Z	Adhoc Relief Allowance 2014					3,640	
A01229	Special compensatory allowance				206,760	206,760	206,760
A0122C	Adhoc Relief Allowance - 2015				231,490	224,760	233,680
A0122M	Adhoc Relief Allowance 2016				1,137,140	1,071,230	1,161,400
A0122N	Special Conveyance Allowance to Disbalded Employees				504,000	450,000	504,000
A0122Y	Ad-hoc Relief Allowance 2017				1,343,390	1,324,980	1,463,570
A01239	Special allowance				<u>1,194,220</u>	<u>2,705,730</u>	<u>2,238,540</u>
001	Special Allowance				1,194,220	2,705,730	2,238,540
A0123G	Ad-hoc Relief Allowance-2018				<u>1,346,140</u>	<u>1,324,980</u>	<u>1,463,570</u>
001					1,346,140	1,324,980	1,463,570
A0123P	Ad-hoc Relief Allowance 2019					1,187,310	1,291,840
A01255	Hostel Superintendent Allowance				6,000	6,000	6,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD6129	Special Education Center Blind Abbotabad				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01274	Medical Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Medical Charges		15,000	15,000	15,000
A01278	Leave Salary		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Leave Salary		10,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>2,588,000</u>	<u>2,426,000</u>	<u>1,871,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>32,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		3,000	2,000	3,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>256,000</u>	<u>556,000</u>	<u>356,000</u>
A03301	Gas		150,000	350,000	200,000
A03302	Water		6,000	6,000	6,000
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity		100,000	200,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>961,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		960,000		
A03407	Rates and Taxes		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>353,000</u>	<u>451,000</u>	<u>350,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03806	Transportation of Goods		<u>3,000</u>	<u>1,000</u>	
001	Transportation of Goods		3,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
002	POL Charges		200,000	300,000	200,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD6129	Special Education Center Blind Abbotabad				
A039	TOTAL GENERAL		<u>985,000</u>	<u>1,386,000</u>	<u>1,131,000</u>
A03901	Stationery		<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery Charges		25,000	40,000	30,000
A03905	Newspapers Periodicals and Books		10,000	100,000	20,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		5,000	1,000	1,000
A03927	Purchase of Drug and Medicines		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Purchase of Drugs and medicines		25,000	25,000	30,000
A03942	Cost of Other Stores		<u>900,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	Cost of other Stores		25,000	25,000	25,000
003	Bedding & Clothing		50,000	50,000	50,000
026	Raw Material		25,000	25,000	25,000
032	Food		800,000	1,100,000	900,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		20,000	20,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>25,000</u>	<u>160,000</u>	<u>25,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>50,000</u>	<u>5,000</u>
A09201	Hardware		<u>5,000</u>	<u>50,000</u>	<u>5,000</u>
001	Hardware		5,000	50,000	5,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Plant and Machinery		10,000	10,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
A09701	Furniture and Fixtures		<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
001	Furniture & Fixture		10,000	100,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>90,000</u>	<u>90,000</u>

AD21C39 (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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD6129	Special Education Center Blind Abbotabad				
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A13001	Transport		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Transport		50,000	70,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	10,000	20,000
Special Education Center Blind Abbotabad			25,945,110	29,215,150	29,798,910

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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	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
AD6130	Special Education Center Deaf&Dump Abbot tabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,329,240</u>	<u>5,124,680</u>	<u>5,975,710</u>	
A011	TOTAL PAY	8	8	<u>2,672,070</u>	<u>1,867,760</u>	<u>2,145,270</u>
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,672,070</u>	<u>1,867,760</u>	<u>2,145,270</u>
A01151	Total Basic Pay Other Staff	8	8	<u>2,672,070</u>	<u>1,867,760</u>	<u>2,145,270</u>
S056	Senior Oral Master (BPS-15)	1	1	442,150		202,750
A125	Assistant Oral Master (BPS-09)	1	1	601,750		617,710
J021	Junior Oral Master (BPS-09)	1	1	547,640		237,560
V013	Vocational Teacher (BPS-09)	2	2	665,540		681,620
C057	Chowkidar (BPS-03)	1	1	160,170		164,850
F007	Female Caller (BPS-03)	1	1	132,090		118,050
N005	Naib Qasid (BPS-03)	1	1	122,730		122,730
A012	TOTAL ALLOWANCES			<u>1,657,170</u>	<u>3,256,920</u>	<u>3,830,440</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,656,170</u>	<u>3,255,920</u>	<u>3,829,440</u>
A01202	House Rent Allowance			179,660	149,210	179,660
A01203	Conveyance Allowance			239,170	179,170	213,440
A0120D	Integrated Allowance			5,400	5,400	5,400
A01217	Medical Allowance			149,160	126,000	144,000
A0121B	Health Professional Allowance				1,867,760	2,145,270
A0121T	Adhoc Relief Allowance 2013			62,100	34,600	34,600
A0122C	Adhoc Relief Allowance - 2015			41,890	23,500	23,500
A0122M	Adhoc Relief Allowance 2016			215,210	148,650	166,280
A0122Y	Ad-hoc Relief Allowance 2017			267,210	186,780	214,530
A01239	Special allowance			<u>229,160</u>	<u>229,160</u>	<u>273,700</u>
001	Special Allowance			229,160	229,160	273,700
A0123G	Ad-hoc Relief Allowance-2018			<u>267,210</u>	<u>186,780</u>	<u>214,530</u>
001	Ad-hoc Relief Allowance-2018			267,210	186,780	214,530
A0123P	Ad-hoc Relief Allowance 2019				118,910	214,530

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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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD6130	Special Education Center Deaf&Dump Abbot tabad				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>314,000</u>	<u>414,000</u>	<u>313,600</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		5,000	10,000	10,000
A033	TOTAL UTILITIES		<u>83,000</u>	<u>24,000</u>	<u>28,600</u>
A03301	Gas		30,000	1,000	5,000
A03302	Water		3,000	3,000	3,600
A03303	Electricity		<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		50,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>130,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		30,000	50,000	50,000
A03806	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Transportation of Goods		20,000	20,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
002	POL Charges		50,000	50,000	60,000
A03808	Conveyance Charges		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		1,000	10,000	10,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>250,000</u>	<u>145,000</u>
A03901	Stationery		<u>30,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery Charges		30,000	80,000	50,000
A03942	Cost of Other Stores		<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001	Cost of other Stores		50,000	100,000	50,000
026	Raw Material		30,000	50,000	30,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD6130	Special Education Center Deaf&Dump Abbot tabad				
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others		15,000	20,000	15,000
A09	TOTAL PHYSICAL ASSETS				
			<u>75,000</u>	<u>170,000</u>	<u>100,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
			<u>20,000</u>	<u>20,000</u>	
A09201	Hardware		<u>20,000</u>	<u>20,000</u>	
001	Hardware		20,000	20,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<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
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>5,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture & Fixture		5,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>25,000</u>	<u>90,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT				
			<u>5,000</u>	<u>60,000</u>	<u>60,000</u>
A13001	Transport		<u>5,000</u>	<u>60,000</u>	<u>60,000</u>
001	Transport		5,000	60,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	20,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD6130	Special Education Center Deaf&Dump Abbot tabad				
A13201 Furniture and Fixture			10,000	10,000	10,000
Special Education Center Deaf&Dump Abbot tabad			4,743,240	5,798,680	6,469,310

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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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD6230	Special Education Center Handicapped Abbotabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,012,490</u>	<u>45,071,090</u>	<u>27,011,890</u>
A011	TOTAL PAY	31	31	<u>12,106,060</u>	<u>12,106,060</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>6,612,570</u>	<u>6,612,570</u>
A01101	Total Basic Pay Of Officer	9	9	<u>6,578,130</u>	<u>6,612,570</u>
D028	Deputy Director (BPS-18)	1	1	1,134,650	1,169,090
V011	Vice Principal (BPS-18)	1	1	1,149,000	1,149,000
P112	Physiotherapist (BPS-17)	1	1	640,440	640,440
S063	Senior Teacher (BPS-17)	5	5	3,013,600	3,013,600
S087	Social Case Worker (BPS-17)	1	1	640,440	640,440
A01102	Personal pay			34,440	84,980
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>5,493,490</u>	<u>6,968,680</u>
A01151	Total Basic Pay Other Staff	22	22	<u>5,493,490</u>	<u>5,493,490</u>
A057	Assistant (BPS-14)	1	1	565,880	565,880
J024	Junior Scale Stenographer (BPS-14)	1	1	386,910	386,910
J107	junior Computer Instructor (BPS-14)	1	1	350,000	350,000
V013	Vocational Teacher (BPS-14)	3		891,360	
V037	Vocational Instructor (BPS-14)	1	1	204,390	204,390
V013	Vocational Teacher (BPS-11)		3		891,360
S035	Senior Clerk (BPS-09)	1	1	386,910	386,910
D112	Driver (BPS-04)	2	2	418,700	418,700
A161	Attendant (BPS-01)	5	5	993,980	993,980
C057	Chowkidar (BPS-01)	2	2	308,440	308,440
M010	Mali (BPS-01)	1	1	185,240	185,240
N005	Naib Qasid (BPS-01)	2	2	492,760	492,760

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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				
09	EDUCATION AFFAIRS AND SERVICES								
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL								
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL								
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON								
AD6230	Special Education Center Handicapped Abbotabad								
S224	Sanitary Worker	(BPS-01)	2	2	308,920	308,920			
A012	TOTAL ALLOWANCES		<u>14,906,430</u>			<u>30,224,440</u>		<u>14,905,830</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,606,430</u>			<u>29,924,440</u>		<u>14,605,830</u>	
A01202	House Rent Allowance				880,320	827,120	880,320		
A01203	Conveyance Allowance				1,150,370	1,150,370	1,150,370		
A01207	Washing Allowance				5,400	6,150	5,400		
A01208	Dress Allowance				3,600	4,350	3,600		
A0120D	Integrated Allowance				10,800	10,800	10,800		
A0120E	HOUSING SUBSIDY ALLOWANCE				<u>103,400</u>	<u>250,960</u>	<u>103,400</u>		
0	HOUSING SUBSIDY ALLOWANCE				103,400	250,960	103,400		
A01217	Medical Allowance				673,490	696,710	673,490		
A0121B	Health Professional Allowance				7,468,680	15,927,330	7,468,680		
A0121T	Adhoc Relief Allowance 2013				176,420	213,320	176,420		
A0122C	Adhoc Relief Allowance - 2015				118,030	143,000	118,030		
A0122M	Adhoc Relief Allowance 2016				821,100	882,920	821,100		
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	20,000	12,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,210,610	1,484,670	1,210,610		
A01239	Special allowance				<u>761,600</u>	<u>5,703,010</u>	<u>761,000</u>		
001	Special Allowance				761,600	5,703,010	761,000		
A0123G	Ad-hoc Relief Allowance-2018				<u>1,210,610</u>	<u>1,484,670</u>	<u>1,210,610</u>		
001					1,210,610	1,484,670	1,210,610		
A0123P	Ad-hoc Relief Allowance 2019					1,119,060			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>			<u>300,000</u>		<u>300,000</u>	
A01274	Medical Charges				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>		
001	Medical Charges				200,000	200,000	200,000		
A01277	Contingent Paid Staff				100,000	100,000	100,000		
A03	TOTAL OPERATING EXPENSES		<u>864,000</u>			<u>1,466,940</u>		<u>924,000</u>	
A032	TOTAL COMMUNICATIONS		<u>60,000</u>			<u>87,940</u>		<u>60,000</u>	
A03201	Postage and Telegraph				5,000	10,000	5,000		
A03202	Telephone and Trunk Call				<u>50,000</u>	<u>77,940</u>	<u>50,000</u>		

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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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD6230	Special Education Center Handicapped Abbotabad				
001	Telephone and Trunk Call		50,000	72,940	50,000
A03205	Courier and pilot service		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>460,000</u>	<u>240,000</u>
A03301	Gas		70,000	300,000	150,000
A03302	Water		10,000	10,000	10,000
A03303	Electricity		<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001	Electricity		80,000	150,000	80,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407	Rates and Taxes		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>517,000</u>	<u>742,000</u>	<u>517,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>170,000</u>	<u>50,000</u>
001	Travelling Allowance		100,000	170,000	50,000
A03806	Transportation of Goods		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001	Transportation of Goods		5,000	10,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>550,000</u>	<u>450,000</u>
002	POL Charges		400,000	550,000	450,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A03809	CNG Charges (Govt)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	CNG Charges		2,000	2,000	2,000
A039	TOTAL GENERAL		<u>126,000</u>	<u>176,000</u>	<u>106,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		40,000	50,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Printing and publication		10,000	20,000	10,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD6230	Special Education Center Handicapped Abbotabad				
001	Advertising and Publicity		20,000	20,000	20,000
A03970	Others		<u>40,000</u>	<u>70,000</u>	<u>30,000</u>
001	Others		40,000	70,000	30,000
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>20,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>20,000</u>	
A06301	Entertainments & Gifts		<u>10,000</u>	<u>20,000</u>	
001	Entertainments & Gifts		10,000	20,000	
A09	TOTAL PHYSICAL ASSETS		<u>36,000</u>	<u>125,000</u>	<u>35,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
A09601	Plant and Machinery		<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
001	Plant and Machinery		25,000	100,000	25,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
A09701	Furniture and Fixtures		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Furniture & Fixture		10,000	25,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>369,200</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>264,200</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>264,200</u>	<u>100,000</u>
001	Transport		100,000	264,200	100,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
AD6230	Special Education Center Handicaped Abbotabad				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>55,000</u>	<u>10,000</u>
A13701	Hardware		10,000	55,000	10,000
Special Education Center Handicaped Abbotabad			28,072,490	47,052,230	28,120,890

AD21C39 (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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
AD6163 District Officer Social Welfare (Darulal om) Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,862,670</u>	<u>5,402,470</u>	<u>5,607,810</u>
A011 TOTAL PAY	9	9	<u>2,082,230</u>	<u>1,989,370</u>	<u>2,065,320</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>408,140</u>	<u>408,140</u>	<u>435,740</u>
A01101 Total Basic Pay Of Officer	1	1	<u>408,140</u>	<u>408,140</u>	<u>435,740</u>
S166 Superintendent (BPS-17)	1	1	408,140		435,740
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,674,090</u>	<u>1,581,230</u>	<u>1,629,580</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,674,090</u>	<u>1,581,230</u>	<u>1,629,580</u>
J124 Junior Religious Teacher (BPS-09)	1	1	170,720		180,320
J131 Junior Primary Health Care Technician (BPS-09)	1	1	189,920		211,920
N001 N.C Instructor (BPS-09)	1	1	391,630		400,390
W006 Warden (BPS-09)	1	1	191,040		151,520
D112 Driver (BPS-06)	1	1	259,040		265,760
C057 Chowkidar (BPS-03)	2	2	339,650		254,820
N005 Naib Qasid (BPS-03)	1	1	132,090		164,850
A012 TOTAL ALLOWANCES			<u>1,780,440</u>	<u>3,413,100</u>	<u>3,542,490</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,460,440</u>	<u>3,393,100</u>	<u>3,522,490</u>
A01202 House Rent Allowance			209,990	198,810	209,470
A01203 Conveyance Allowance			251,270	239,680	251,270
A01207 Washing Allowance			1,800	1,800	1,800
A01208 Dress Allowance			1,800	1,800	1,800
A0120D Integrated Allowance			5,400		
A01217 Medical Allowance			166,150	157,150	166,150
A0121B Health Professional Allowance			50,000	1,989,370	2,065,320
A0121T Adhoc Relief Allowance 2013			38,760	30,290	30,290
A0122C Adhoc Relief Allowance - 2015			25,870	18,730	18,730

AD21C39 (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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
AD6163 District Officer Social Welfare (Darulal om) Abbottabad					
A0122M Adhoc Relief Allowance 2016			157,860	151,130	157,240
A0122Y Ad-hoc Relief Allowance 2017			208,220	204,260	206,530
A01239 Special allowance			<u>135,100</u>	<u>22,610</u>	<u>22,610</u>
001 Special Allowance			135,100	22,610	22,610
A0123G Ad-hoc Relief Allowance-2018			<u>208,220</u>	<u>198,940</u>	<u>206,530</u>
001			208,220	198,940	206,530
A0123P Ad-hoc Relief Allowance 2019				178,530	184,750
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>320,000</u>	<u>20,000</u>	<u>20,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical Charges			10,000	10,000	10,000
A01277 Contingent Paid Staff			10,000		
A01278 Leave Salary			<u>300,000</u>	<u>10,000</u>	<u>10,000</u>
001 Leave Salary			300,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>5,058,500</u>	<u>6,167,140</u>	<u>5,360,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>130,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			5,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>120,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			40,000	120,000	60,000
A033 TOTAL UTILITIES			<u>604,000</u>	<u>1,004,000</u>	<u>755,000</u>
A03301 Gas			300,000	500,000	450,000
A03302 Water			4,000	4,000	5,000
A03303 Electricity			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Electricity			300,000	500,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>500</u>		<u>5,000</u>
A03407 Rates and Taxes			500		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>114,000</u>	<u>185,000</u>	<u>95,000</u>

AD21C39 (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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
AD6163 District Officer Social Welfare (Darulal om) Abbottabad					
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	150,000	80,000
A03806 Transportation of Goods			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	15,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000</u>		
002 POL Charges			14,000		
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	20,000	5,000
A03809 CNG Charges (Govt)			<u>35,000</u>		
001 CNG Charges			35,000		
A039 TOTAL GENERAL			<u>4,295,000</u>	<u>4,848,140</u>	<u>4,435,000</u>
A03901 Stationery			<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001 Stationery Charges			25,000	50,000	25,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>100,000</u>	<u>5,000</u>
001 Advertising and Publicity			5,000	100,000	5,000
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of Drugs and medicines			50,000	100,000	100,000
A03942 Cost of Other Stores			<u>4,190,000</u>	<u>4,500,000</u>	<u>4,280,000</u>
001 Cost of other Stores			180,000	200,000	180,000
026 Raw Material			10,000	150,000	100,000
032 Food			4,000,000	4,150,000	4,000,000
A03970 Others			<u>25,000</u>	<u>98,140</u>	<u>25,000</u>
001 Others			25,000	98,140	25,000
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>510,000</u>	<u>110,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Hardware			10,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
AD6163 District Officer Social Welfare (Darulal om) Abbottabad					
001 Plant and Machinery			30,000	100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>400,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>400,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	400,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>45,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>		
A13001 Transport			<u>5,000</u>		
001 Transport			5,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	15,000	10,000
District Officer Social Welfare (Darulal om) Abbottabad			9,041,170	12,124,610	11,097,810

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
AD6146 District Officer Social Welfare Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,061,790</u>	<u>14,162,300</u>	<u>15,238,500</u>
A011 TOTAL PAY	17	17	<u>5,831,450</u>	<u>5,331,620</u>	<u>5,818,230</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,719,200</u>	<u>2,219,370</u>	<u>2,602,420</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,719,200</u>	<u>2,219,370</u>	<u>2,602,420</u>
D335 District Officer/Assistant Director (BPS-17)	1	1	1,065,770		1,134,650
S090 Social Welfare Officer (BPS-17)	2	2	1,653,430		1,467,770
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,112,250</u>	<u>3,112,250</u>	<u>3,215,810</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,112,250</u>	<u>3,112,250</u>	<u>3,215,810</u>
V013 Vocational Teacher (BPS-12)	2	2	379,200		402,240
J013 Junior Clerk (BPS-11)	2	2	588,560		609,680
N001 N.C Instructor (BPS-09)	1	1	356,590		365,350
A170 Auxiliary Worker (BPS-07)	3	3	825,690		847,650
A548 Attendant cum Chowkidar (BPS-03)	1	1	164,850		169,530
C057 Chowkidar (BPS-03)	2	2	287,580		296,940
N005 Naib Qasid (BPS-03)	2	2	349,610		359,570
S162 Sweeper (BPS-03)	1	1	160,170		164,850
A012 TOTAL ALLOWANCES			<u>3,230,340</u>	<u>8,830,680</u>	<u>9,420,270</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,228,340</u>	<u>8,828,680</u>	<u>9,418,270</u>
A01202 House Rent Allowance			376,820	447,760	447,760
A01203 Conveyance Allowance			538,340	538,340	538,340
A0120D Integrated Allowance			5,400	5,400	5,400
A0120E HOUSING SUBSIDY ALLOWANCE			<u>155,110</u>		
0 HOUSING SUBSIDY ALLOWANCE			155,110		
A01217 Medical Allowance			356,760	356,810	356,810
A0121B Health Professional Allowance				5,331,620	5,818,230

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
AD6146	District Officer Social Welfare Abbottabad				
A0121T	Adhoc Relief Allowance 2013		123,190	113,590	113,590
A0122C	Adhoc Relief Allowance - 2015		83,060	76,860	76,860
A0122M	Adhoc Relief Allowance 2016		423,360	421,040	421,040
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		583,150	533,160	581,820
A01239	Special allowance			<u>24,750</u>	<u>12,600</u>
001	Special Allowance			24,750	12,600
A0123G	Ad-hoc Relief Allowance-2018		<u>583,150</u>	<u>533,160</u>	<u>581,820</u>
001			583,150	533,160	581,820
A0123P	Ad-hoc Relief Allowance 2019			422,190	428,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
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
A03	TOTAL OPERATING EXPENSES		<u>908,400</u>	<u>1,275,400</u>	<u>950,400</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		10,000	20,000	20,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		50,000	80,000	60,000
A033	TOTAL UTILITIES		<u>108,400</u>	<u>138,400</u>	<u>118,400</u>
A03301	Gas		50,000	80,000	60,000
A03302	Water		8,400	8,400	8,400
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>192,000</u>	<u>192,000</u>
A03402	Rent for Office Building		180,000	192,000	192,000

AD21C39 (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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
AD6146 District Officer Social Welfare Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>415,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>350,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	350,000	150,000
A03806 Transportation of Goods			<u>20,000</u>	<u>25,000</u>	<u>30,000</u>
001 Transportation of Goods			20,000	25,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002 POL Charges			5,000	5,000	5,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	30,000	20,000
A03809 CNG Charges (Govt)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 CNG Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>430,000</u>	<u>350,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	70,000	50,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>90,000</u>	<u>50,000</u>
001 Advertising and Publicity			30,000	90,000	50,000
A03942 Cost of Other Stores			<u>290,000</u>	<u>220,000</u>	<u>210,000</u>
001 Cost of other Stores			150,000	150,000	150,000
026 Raw Material			40,000	60,000	50,000
032 Food			100,000	10,000	10,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			40,000	50,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>180,000</u>	<u>180,000</u>	<u>130,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Plant and Machinery			150,000	150,000	100,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
AD6146	District Officer Social Welfare Abbottabad				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09701	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture & Fixture		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>90,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		40,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		20,000	40,000	50,000
District Officer Social Welfare Abbottabad			10,210,190	15,707,700	16,418,900

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
AD6219 Social Welfare (Welfare Home) Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,048,290</u>	<u>3,061,090</u>	<u>4,153,950</u>
A011 TOTAL PAY	8	13	<u>2,371,320</u>	<u>1,774,140</u>	<u>2,614,840</u>
A011-1 TOTAL PAY OF OFFICERS	1	3	<u>656,540</u>	<u>266,850</u>	<u>856,540</u>
A01101 Total Basic Pay Of Officer	1	3	<u>656,540</u>	<u>266,850</u>	<u>856,540</u>
P070 Principal (BPS-18)		1			150,000
P070 Principal (BPS-17)	1	1	656,540		656,540
C082 Computer Operator (BPS-16)		1			50,000
A011-2 TOTAL PAY OF OTHER STAFF	7	10	<u>1,714,780</u>	<u>1,507,290</u>	<u>1,758,300</u>
A01151 Total Basic Pay Other Staff	7	10	<u>1,714,780</u>	<u>1,507,290</u>	<u>1,758,300</u>
B045 Braille Teacher (BPS-11)		1			50,000
J013 Junior Clerk (BPS-11)	1	1	357,640		315,400
H062 Hostel Superintendent (BPS-09)	1	1	199,520		209,120
V013 Vocational Teacher (BPS-09)	1	1	347,830		356,590
D112 Driver (BPS-06)	1	2	252,320		259,040
C057 Chowkidar (BPS-03)	1	2	160,170		164,850
C095 Cook (BPS-03)	1	1	192,620		198,620
N005 Naib Qasid (BPS-03)	1	1	204,680		204,680
A012 TOTAL ALLOWANCES			<u>1,676,970</u>	<u>1,286,950</u>	<u>1,539,110</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,286,970</u>	<u>1,281,950</u>	<u>1,539,110</u>
A01202 House Rent Allowance			170,170	164,300	204,970
A01203 Conveyance Allowance			229,850	199,850	229,850
A0120D Integrated Allowance			5,400	2,250	5,400
A01217 Medical Allowance			148,150	142,870	166,480
A0121B Health Professional Allowance			10,000		
A0121T Adhoc Relief Allowance 2013			45,540	48,360	49,030
A0122C Adhoc Relief Allowance - 2015			31,360	33,550	33,580

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
AD6219 Social Welfare (Welfare Home) Abbottabad					
A0122M Adhoc Relief Allowance 2016			162,240	171,880	173,180
A0122Y Ad-hoc Relief Allowance 2017			237,130	177,410	236,480
A01239 Special allowance			<u>10,000</u>		
001 Special Allowance			10,000		
A0123G Ad-hoc Relief Allowance-2018			<u>237,130</u>	<u>177,410</u>	<u>236,480</u>
001			237,130	177,410	236,480
A0123P Ad-hoc Relief Allowance 2019				164,070	203,660
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>390,000</u>	<u>5,000</u>	
A01274 Medical Charges			<u>10,000</u>	<u>5,000</u>	
001 Medical Charges			10,000	5,000	
A01277 Contingent Paid Staff			180,000		
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>2,475,500</u>	<u>1,954,010</u>	<u>1,808,000</u>
A032 TOTAL COMMUNICATIONS			<u>500</u>	<u>1,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			500	1,000	2,000
A03202 Telephone and Trunk Call					<u>10,000</u>
001 Telephone and Trunk Call					10,000
A033 TOTAL UTILITIES			<u>305,000</u>	<u>133,010</u>	<u>236,000</u>
A03301 Gas			150,000	100,000	80,000
A03302 Water			5,000	6,000	6,000
A03303 Electricity			<u>150,000</u>	<u>27,010</u>	<u>150,000</u>
001 Electricity			150,000	27,010	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>60,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>40,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	40,000	50,000
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

AD21C39 (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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
AD6219 Social Welfare (Welfare Home) Abbottabad					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>10,000</u>
002 POL Charges			100,000		10,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03809 CNG Charges (Govt)			<u>100,000</u>		<u>10,000</u>
001 CNG Charges			100,000		10,000
A039 TOTAL GENERAL			<u>1,800,000</u>	<u>1,760,000</u>	<u>1,470,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>10,000</u>	<u>20,000</u>
001 Purchase of Drugs and medicines			50,000	10,000	20,000
A03942 Cost of Other Stores			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,300,000</u>
001 Cost of other Stores			1,500,000	50,000	50,000
026 Raw Material			50,000	50,000	50,000
032 Food			50,000	1,500,000	1,200,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001 Entertainments & Gifts			50,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>70,000</u>	<u>60,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
A09201 Hardware			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001 Hardware			40,000	20,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
AD6219 Social Welfare (Welfare Home) Abbottabad					
A09601 Plant and Machinery			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Plant and Machinery			40,000	40,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Furniture & Fixture			10,000	10,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>50,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>50,000</u>
A13001 Transport			<u>10,000</u>		<u>50,000</u>
001 Transport			10,000		50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001 Machinery and Equipment			25,000	25,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			25,000	25,000	10,000
Social Welfare (Welfare Home) Abbottabad			6,723,790	5,155,100	6,111,950