

HR21C39 (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
HARIPUR	46	31,486,100	30,943,400	25,833,030	5,893,000	31,726,030
TOTAL	46	31,486,100	30,943,400	25,833,030	5,893,000	31,726,030

HR21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

	Rs
Charged:	0
Voted:	31,726,030
Total:	31,726,030

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	20,196,110	20,077,460	20,628,810
108101 SOCIAL WELFARE MEASURES	11,289,990	10,865,940	11,097,220
TOTAL	31,486,100	30,943,400	31,726,030

HR21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
HR6111	PRINCIPAL G.S FOR DEAF & DUMB HARIPUR.	10,016,890	9,656,760	9,808,010
HR6112	MANAGER M.R & P.H CENT.HARIPUR.	10,179,220	10,420,700	10,820,800
HR6200	DIST OFFICER S.W.O U.C.D PROJECT	5,735,600	5,495,210	5,602,490
HR6363	Darul Aman Haripur	5,554,390	5,370,730	5,494,730
TOTAL		31,486,100	30,943,400	31,726,030

HR21C39 (32)
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>23,421,100</u>	<u>24,873,700</u>	<u>25,833,030</u>
A011	PAY	<u>14,001,230</u>	<u>14,562,480</u>	<u>15,308,730</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6,913,760</u>	<u>7,875,240</u>	<u>7,365,200</u>
A01101	Basic Pay Of Officer	6,527,360	7,875,240	7,365,200
A01102	Personal pay	386,400		
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,087,470</u>	<u>6,687,240</u>	<u>7,943,530</u>
A01151	Basic Pay Other Staff	7,087,470	6,245,640	7,501,930
A01152	Personal pay		441,600	441,600
A012	ALLOWANCES	<u>9,419,870</u>	<u>10,311,220</u>	<u>10,524,300</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,231,870</u>	<u>10,267,770</u>	<u>10,336,300</u>
A01202	House Rent Allowance	1,205,550	1,228,680	1,228,680
A01203	Conveyance Allowance	1,481,760	1,529,880	1,541,250
A01207	Washing Allowance	18,000	19,800	19,800
A01208	Dress Allowance	21,600	19,800	19,800
A0120D	Integrated Allowance	21,600	21,600	21,600
A01217	Medical Allowance	949,930	966,780	978,780
A0121T	Adhoc Relief Allowance 2013	302,540	260,930	260,930
A0121Z	Adhoc Relief Allowance 2014	60,000		
A01226	Computer Allowance	20,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015	381,310	174,900	174,900
A0122M	Adhoc Relief Allowance 2016	966,200	1,032,790	1,032,790
A0122N	Special Conveyance Allowance to Disbalded Employees	48,000	108,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017	1,299,000	1,427,950	1,438,450
A01239	Special allowance	1,157,380	922,760	922,760
A0123G	Ad-hoc Relief Allowance-2018	1,299,000	1,427,950	1,438,450
A0123P	Ad-hoc Relief Allowance 2019		1,105,950	1,130,110
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>188,000</u>	<u>43,450</u>	<u>188,000</u>
A01274	Medical Charges	4,000	39,450	4,000
A01277	Contingent Paid Staff	180,000		180,000
A01278	Leave Salary	4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES	<u>5,016,000</u>	<u>4,349,000</u>	<u>4,529,000</u>

HR21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	COMMUNICATIONS	<u>210,000</u>	<u>173,000</u>	<u>200,000</u>
A03201	Postage and Telegraph	30,000	23,000	30,000
A03202	Telephone and Trunk Call	180,000	150,000	170,000
A033	UTILITIES	<u>520,000</u>	<u>460,000</u>	<u>460,000</u>
A03301	Gas	300,000	280,000	290,000
A03302	Water	20,000	20,000	20,000
A03303	Electricity	200,000	160,000	150,000
A034	OCCUPANCY COSTS	<u>752,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Building	752,000	600,000	600,000
A038	TRAVEL & TRANSPORTATION	<u>1,480,000</u>	<u>1,235,000</u>	<u>1,330,000</u>
A03805	Travelling Allowance	350,000	350,000	350,000
A03806	Transportation of Goods	35,000	40,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,050,000	800,000	900,000
A03808	Conveyance Charges	45,000	45,000	45,000
A039	GENERAL	<u>2,054,000</u>	<u>1,881,000</u>	<u>1,939,000</u>
A03901	Stationery	155,000	155,000	160,000
A03905	Newspapers Periodicals and Books	19,000	19,000	19,000
A03906	Uniforms and Protective Clothing	270,000	270,000	270,000
A03907	Advertising & Publicity	180,000	22,000	70,000
A03927	Purchase of Drug and Medicines	110,000	100,000	110,000
A03942	Cost of Other Stores	320,000	300,000	310,000
A03963	Feeding Diet Food Charges	800,000	800,000	800,000
A03970	Others	200,000	215,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,699,000</u>	<u>610,700</u>	<u>4,000</u>
A041	PENSION	<u>1,699,000</u>	<u>610,700</u>	<u>4,000</u>
A04114	Superannuation Encashment of L.P.R	1,699,000	610,700	4,000
A06	TOTAL TRANSFERS	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>

HR21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A06301	Entertainments & Gifts	90,000	90,000	90,000
A09	TOTAL PHYSICAL ASSETS	<u>740,000</u>	<u>490,000</u>	<u>750,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>400,000</u>	<u>240,000</u>	<u>400,000</u>
A09601	Plant and Machinery	400,000	240,000	400,000
A097	PURCHASE FURNITURE & FIXTURE	<u>340,000</u>	<u>250,000</u>	<u>350,000</u>
A09701	Furniture and Fixtures	340,000	250,000	350,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>520,000</u>	<u>530,000</u>	<u>520,000</u>
A130	TRANSPORT	<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A13001	Transport	310,000	310,000	310,000
A131	MACHINERY AND EQUIPMENT	<u>110,000</u>	<u>120,000</u>	<u>110,000</u>
A13101	Machinery and Equipment	110,000	120,000	110,000
A132	FURNITURE AND FIXTURE	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture	100,000	100,000	100,000
NET TOTAL		31,486,100	30,943,400	31,726,030

HR21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	18			18	2,844,450
06	3			3	581,080
07	3			3	732,240
09	2			2	1,151,160
10	2			2	377,240
11	4			4	1,056,880
12	3			3	758,880
16	2			2	463,840
17	9			9	6,901,360
TOTAL	46			46	14,867,130

HR21C39 (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					
HR6111	PRINCIPAL G.S FOR DEAF & DUMB HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,770,890</u>	<u>7,795,760</u>	<u>7,877,010</u>	
A011	TOTAL PAY	12	12	<u>3,945,350</u>	<u>4,671,120</u>	<u>4,609,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,493,320</u>	<u>2,651,520</u>	<u>2,631,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,106,920</u>	<u>2,651,520</u>	<u>2,631,000</u>
P070	Principal (BPS-17)	1	1	916,440		916,440
S402	Senior Special Education Teacher (BPS-17)	2	2	916,440		1,487,640
S087	Social Case Worker (BPS-16)	1	1	274,040		226,920
A01102	Personal pay			386,400		
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,452,030</u>	<u>2,019,600</u>	<u>1,978,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,452,030</u>	<u>1,578,000</u>	<u>1,536,400</u>
V013	Vocational Teacher (BPS-12)	2	2	461,360		531,840
J013	Junior Clerk (BPS-11)	1	1	193,080		214,200
D112	Driver (BPS-06)	1	1	161,040		175,080
C057	Chowkidar (BPS-03)	2	2	272,760		193,480
N005	Naib Qasid (BPS-03)	1	1	208,560		218,520
S162	Sweeper (BPS-03)	1	1	155,230		203,280
A01152	Personal pay				441,600	441,600
A012	TOTAL ALLOWANCES			<u>2,825,540</u>	<u>3,124,640</u>	<u>3,268,010</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,703,540</u>	<u>3,122,640</u>	<u>3,146,010</u>
A01202	House Rent Allowance			290,160	312,880	312,880
A01203	Conveyance Allowance			366,320	416,320	427,690
A01207	Washing Allowance			5,400	7,200	7,200
A01208	Dress Allowance			7,200	5,400	5,400
A0120D	Integrated Allowance			5,400	5,400	5,400
A01217	Medical Allowance			262,250	279,410	291,410

HR21C39 (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				
HR6111	PRINCIPAL G.S FOR DEAF & DUMB HARIPUR.				
A0121T	Adhoc Relief Allowance 2013		90,000	112,350	112,350
A0121Z	Adhoc Relief Allowance 2014		60,000		
A0122C	Adhoc Relief Allowance - 2015		242,190	73,210	73,210
A0122M	Adhoc Relief Allowance 2016		250,000	342,000	342,000
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		320,000	455,010	455,010
A01239	Special allowance		<u>484,620</u>	<u>250,000</u>	<u>250,000</u>
001	Special Allowance		484,620	250,000	250,000
A0123G	Ad-hoc Relief Allowance-2018		<u>320,000</u>	<u>455,010</u>	<u>455,010</u>
001			320,000	455,010	455,010
A0123P	Ad-hoc Relief Allowance 2019			372,450	372,450
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>2,000</u>	<u>122,000</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
A01277	Contingent Paid Staff		120,000		120,000
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>1,481,000</u>	<u>1,261,000</u>	<u>1,330,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>155,000</u>	<u>105,000</u>	<u>105,000</u>
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		150,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		

HR21C39 (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				
HR6111	PRINCIPAL G.S FOR DEAF & DUMB HARIPUR.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>690,000</u>	<u>540,000</u>	<u>590,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>450,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000		
002	POL Charges			450,000	500,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>590,000</u>	<u>571,000</u>	<u>590,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery Charges		60,000	60,000	60,000
A03906	Uniforms and Protective Clothing		200,000	200,000	200,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
001	Advertising and Publicity		20,000	1,000	20,000
A03927	Purchase of Drug and Medicines		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Purchase of Drugs and medicines		80,000	80,000	80,000
A03942	Cost of Other Stores		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Cost of other Stores		150,000	150,000	150,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,165,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,165,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,165,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

HR21C39 (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				
HR6111	PRINCIPAL G.S FOR DEAF & DUMB HARIPUR.				
001	Entertainments & Gifts		50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Plant and Machinery		150,000	150,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Furniture and Fixtures		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Furniture & Fixture		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport		150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
PRINCIPAL G.S FOR DEAF & DUMB HARIPUR.			10,016,890	9,656,760	9,808,010

HR21C39 (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					
HR6112	MANAGER M.R & P.H CENT.HARIPUR.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,660,220</u>	<u>9,159,000</u>	<u>9,544,800</u>	
A011	TOTAL PAY	15	15	<u>5,115,120</u>	<u>5,201,880</u>	<u>5,587,680</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,154,120</u>	<u>2,932,560</u>	<u>2,423,040</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,154,120</u>	<u>2,932,560</u>	<u>2,423,040</u>
M012	Manager (BPS-17)	1	1	1,011,240		1,114,560
S402	Senior Special Education Teacher (BPS-17)	2	2	1,142,880		1,308,480
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,961,000</u>	<u>2,269,320</u>	<u>3,164,640</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,961,000</u>	<u>2,269,320</u>	<u>3,164,640</u>
V013	Vocational Teacher (BPS-12)	1	1	192,480		227,040
J013	Junior Clerk (BPS-11)	1	1	235,320		267,000
M079	Music Teacher (BPS-09)	1	1	261,120		289,920
R028	Religious Teacher (BPS-09)	1	1	778,440		861,240
D112	Driver (BPS-06)	1	1	234,360		249,000
A171	Aya (BPS-03)	1	1	192,720		203,280
C057	Chowkidar (BPS-03)	2	2	374,880		406,560
C083	Conductor (BPS-03)	1	1	187,440		203,280
M010	Mali (BPS-03)	1	1	187,440		203,280
N005	Naib Qasid (BPS-03)	1	1	187,440		115,320
S162	Sweeper (BPS-03)	1	1	129,360		138,720
A012	TOTAL ALLOWANCES			<u>3,545,100</u>	<u>3,957,120</u>	<u>3,957,120</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,543,100</u>	<u>3,955,120</u>	<u>3,955,120</u>
A01202	House Rent Allowance			457,190	457,200	457,200
A01203	Conveyance Allowance			493,760	493,800	493,800
A01207	Washing Allowance			5,400	5,400	5,400

HR21C39 (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				
HR6112 MANAGER M.R & P.H CENT.HARIPUR.					
A01208	Dress Allowance		7,200	7,200	7,200
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		327,530	327,600	327,600
A0121T	Adhoc Relief Allowance 2013		91,540	91,540	91,540
A0122C	Adhoc Relief Allowance - 2015		63,120	63,120	63,120
A0122M	Adhoc Relief Allowance 2016		377,200	377,100	377,100
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		515,000	515,000	515,000
A01239	Special allowance		<u>672,760</u>	<u>672,760</u>	<u>672,760</u>
001	Special Allowance		672,760	672,760	672,760
A0123G	Ad-hoc Relief Allowance-2018		<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
001			515,000	515,000	515,000
A0123P	Ad-hoc Relief Allowance 2019			388,000	388,000
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>921,000</u>	<u>786,000</u>	<u>865,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>41,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	1,000	5,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03301	Gas		100,000	100,000	100,000
A03302	Water		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		

HR21C39 (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				
HR6112	MANAGER M.R & P.H CENT.HARIPUR.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>400,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		70,000	70,000	70,000
A03806	Transportation of Goods		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods		15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>300,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000		
002	POL Charges			300,000	350,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>270,000</u>	<u>240,000</u>	<u>265,000</u>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery Charges		45,000	45,000	50,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		70,000	70,000	70,000
A03907	Advertising & Publicity		<u>10,000</u>		<u>10,000</u>
001	Advertising and Publicity		10,000		10,000
A03927	Purchase of Drug and Medicines		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Purchase of Drugs and medicines		10,000	10,000	10,000
A03942	Cost of Other Stores		<u>70,000</u>	<u>50,000</u>	<u>60,000</u>
001	Cost of other Stores		70,000	50,000	60,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>188,000</u>	<u>265,700</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>188,000</u>	<u>265,700</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>188,000</u>	<u>265,700</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			265,700	1,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

HR21C39 (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				
HR6112	MANAGER M.R & P.H CENT.HARIPUR.				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Entertainments & Gifts		40,000	40,000	40,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>		<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>		<u>100,000</u>
A09601	Plant and Machinery		<u>100,000</u>		<u>100,000</u>
001	Plant and Machinery		100,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>		<u>100,000</u>
A09701	Furniture and Fixtures		<u>100,000</u>		<u>100,000</u>
001	Furniture & Fixture		100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13001	Transport		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Transport		120,000	120,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<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
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

HR21C39 (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

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				

HR6112 MANAGER M.R & P.H CENT.HARIPUR.

MANAGER M.R & P.H CENT.HARIPUR.		10,179,220	10,420,700	10,820,800
--	--	-------------------	-------------------	-------------------

HR21C39 (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					
HR6200 DIST OFFICER S.W.O U.C.D PROJECT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,571,600</u>	<u>4,450,210</u>	<u>4,832,490</u>
A011 TOTAL PAY	8	8	<u>2,884,080</u>	<u>2,685,840</u>	<u>2,998,410</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,554,960</u>	<u>1,589,400</u>	<u>1,589,400</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,554,960</u>	<u>1,589,400</u>	<u>1,589,400</u>
D288 District Officer/Social Welfare Officer (BPS-17)	1	1	1,080,120		1,114,560
S090 Social Welfare Officer (BPS-17)	1	1	474,840		474,840
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,329,120</u>	<u>1,096,440</u>	<u>1,409,010</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,329,120</u>	<u>1,096,440</u>	<u>1,409,010</u>
J013 Junior Clerk (BPS-11)	1	1	414,840		414,840
A170 Auxiliary Worker (BPS-07)	3	3	664,920		732,240
C057 Chowkidar (BPS-03)	1	1	129,360		132,620
N005 Naib Qasid (BPS-03)	1	1	120,000		129,310
A012 TOTAL ALLOWANCES			<u>1,687,520</u>	<u>1,764,370</u>	<u>1,834,080</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,625,520</u>	<u>1,726,920</u>	<u>1,772,080</u>
A01202 House Rent Allowance			241,520	224,960	224,960
A01203 Conveyance Allowance			290,000	266,660	266,660
A01207 Washing Allowance			1,800	1,800	1,800
A01208 Dress Allowance			1,800	1,800	1,800
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			185,000	166,620	166,620
A0121T Adhoc Relief Allowance 2013			71,000	47,040	47,040
A0122C Adhoc Relief Allowance - 2015			46,000	31,570	31,570
A0122M Adhoc Relief Allowance 2016			199,000	183,690	183,690
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			274,000	282,940	293,440
A0123G Ad-hoc Relief Allowance-2018			<u>274,000</u>	<u>282,940</u>	<u>293,440</u>

HR21C39 (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					
HR6200 DIST OFFICER S.W.O U.C.D PROJECT					
001			274,000	282,940	293,440
A0123P Ad-hoc Relief Allowance 2019				195,500	219,660
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>	<u>37,450</u>	<u>62,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>36,450</u>	<u>1,000</u>
001 Medical Charges			1,000	36,450	1,000
A01277 Contingent Paid Staff			60,000		60,000
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>629,000</u>	<u>570,000</u>	<u>579,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Telephone and Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03301 Gas			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>180,000</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>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>214,000</u>	<u>155,000</u>	<u>164,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery Charges			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			14,000	14,000	14,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>1,000</u>	<u>20,000</u>

HR21C39 (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					
HR6200 DIST OFFICER S.W.O U.C.D PROJECT					
001 Advertising and Publicity			50,000	1,000	20,000
A03942 Cost of Other Stores			<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			70,000	50,000	50,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			40,000	50,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>345,000</u>	<u>345,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>345,000</u>	<u>345,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>345,000</u>	<u>345,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				345,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>80,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	40,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	40,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
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

HR21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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

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

HR6200 DIST OFFICER S.W.O U.C.D PROJECT

DIST OFFICER S.W.O U.C.D PROJECT		5,735,600	5,495,210	5,602,490
---	--	------------------	------------------	------------------

HR21C39 (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						
HR6363 Darul Aman Haripur							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,418,390</u>	<u>3,468,730</u>	<u>3,578,730</u>
A011	TOTAL PAY		11	11	<u>2,056,680</u>	<u>2,003,640</u>	<u>2,113,640</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>711,360</u>	<u>701,760</u>	<u>721,760</u>
A01101	Total Basic Pay Of Officer		2	2	<u>711,360</u>	<u>701,760</u>	<u>721,760</u>
S166	Superintendent	(BPS-17)	1	1	474,840		484,840
C082	Computer Operator	(BPS-16)	1	1	236,520		236,920
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,345,320</u>	<u>1,301,880</u>	<u>1,391,880</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,345,320</u>	<u>1,301,880</u>	<u>1,391,880</u>
V013	Vocational Teacher	(BPS-11)	1	1	194,280		160,840
J124	Junior Religious Teacher	(BPS-10)	1	1	182,520		192,520
W006	Warden	(BPS-10)	1	1	174,720		184,720
D112	Driver	(BPS-06)	1	1	147,000		157,000
A171	Aya	(BPS-03)	1	1	129,360		139,360
C057	Chowkidar	(BPS-03)	1	1	129,360		139,360
C095	Cook	(BPS-03)	1	1	129,360		139,360
N005	Naib Qasid	(BPS-03)	1	1	129,360		139,360
S162	Sweeper	(BPS-03)	1	1	129,360		139,360
A012	TOTAL ALLOWANCES				<u>1,361,710</u>	<u>1,465,090</u>	<u>1,465,090</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,359,710</u>	<u>1,463,090</u>	<u>1,463,090</u>
A01202	House Rent Allowance				216,680	233,640	233,640
A01203	Conveyance Allowance				331,680	353,100	353,100
A01207	Washing Allowance				5,400	5,400	5,400
A01208	Dress Allowance				5,400	5,400	5,400
A0120D	Integrated Allowance				5,400	5,400	5,400
A01217	Medical Allowance				175,150	193,150	193,150
A0121T	Adhoc Relief Allowance 2013				50,000	10,000	10,000

HR21C39 (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					
HR6363 Darul Aman Haripur					
A01226 Computer Allowance			20,000	20,000	20,000
A0122C Adhoc Relief Allowance - 2015			30,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			140,000	130,000	130,000
A0122Y Ad-hoc Relief Allowance 2017			190,000	175,000	175,000
A0123G Ad-hoc Relief Allowance-2018			<u>190,000</u>	<u>175,000</u>	<u>175,000</u>
001			190,000	175,000	175,000
A0123P Ad-hoc Relief Allowance 2019				150,000	150,000
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>1,985,000</u>	<u>1,732,000</u>	<u>1,755,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>2,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			5,000	2,000	5,000
A03202 Telephone and Trunk Call			<u>30,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			30,000		20,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
A03301 Gas			50,000	30,000	40,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Electricity			50,000	60,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			750,000	600,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>115,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000

HR21C39 (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					
HR6363 Darul Aman Haripur					
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000		
002 POL Charges				50,000	50,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>980,000</u>	<u>915,000</u>	<u>920,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			100,000	20,000	20,000
A03927 Purchase of Drug and Medicines			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Purchase of Drugs and medicines			20,000	10,000	20,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			30,000	50,000	50,000
A03963 Feeding Diet Food Charges			800,000	800,000	800,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001 Others			20,000	25,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>110,000</u>	<u>100,000</u>
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

HR21C39 (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					
HR6363 Darul Aman Haripur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001 Furniture & Fixture			40,000	60,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			40,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Darul Aman Haripur			5,554,390	5,370,730	5,494,730