

SH21C39 (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
MARDAN	320			281,375,100		281,375,100
SHANGLA	19	5,389,500	6,795,000	5,100,000	452,000	5,552,000
TOTAL	339	5,389,500	6,795,000	286,475,100	452,000	286,927,100

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SOCIAL WELFARE & SPECIAL EDUCATION

	Rs
Charged:	0
Voted:	286,927,100
Total:	286,927,100

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	5,389,500	6,795,000	286,927,100
TOTAL	5,389,500	6,795,000	286,927,100

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SOCIAL WELFARE & SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MR6170	E.D.O HEALTH (HOSPITAL) MARDAN			281,375,100
SH6070	DISTRICT OFFICER SOCIALWELFARE SHANGLA	5,389,500	6,795,000	5,552,000
TOTAL		5,389,500	6,795,000	286,927,100

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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>4,808,500</u>	<u>5,376,000</u>	<u>286,475,100</u>
A011	PAY	<u>2,900,000</u>	<u>2,981,000</u>	<u>132,300,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>450,000</u>	<u>711,500</u>	<u>77,150,000</u>
A01101	Basic Pay Of Officer	450,000	711,500	77,150,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,450,000</u>	<u>2,269,500</u>	<u>55,150,000</u>
A01151	Basic Pay Other Staff	2,450,000	2,269,500	55,150,000
A012	ALLOWANCES	<u>1,908,500</u>	<u>2,395,000</u>	<u>154,175,100</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,906,500</u>	<u>2,393,000</u>	<u>154,173,100</u>
A01202	House Rent Allowance	287,000	273,500	17,287,000
A01203	Conveyance Allowance	361,000	455,500	40,361,000
A01207	Washing Allowance	4,000	3,000	304,000
A01208	Dress Allowance	4,000	3,000	304,000
A0120D	Integrated Allowance	11,500	8,500	36,500
A01217	Medical Allowance	243,500	299,500	30,243,500
A0121B	Health Professional Allowance			20,000,000
A0121T	Adhoc Relief Allowance 2013	51,500	38,500	151,500
A01224	Entertainment Allowance			400,000
A01226	Computer Allowance	10,500	5,500	110,500
A0122C	Adhoc Relief Allowance - 2015	28,500	26,500	728,500
A0122M	Adhoc Relief Allowance 2016	209,500	185,500	20,209,500
A0122Y	Ad-hoc Relief Allowance 2017	265,500	306,000	20,265,500
A01233	Unattractive Area Allowance	165,000	190,500	165,000
A0123G	Ad-hoc Relief Allowance-2018	265,000	306,000	265,000
A0123P	Ad-hoc Relief Allowance 2019		291,500	291,500
A01251	Mess Allowance			3,000,000
A01252	Non Practising Allowance			100
A01257	RC Allowance			50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges	1,000	1,000	1,000
A01278	Leave Salary	1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>546,000</u>	<u>1,217,000</u>	<u>416,000</u>
A032	COMMUNICATIONS	<u>55,000</u>	<u>65,000</u>	<u>55,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	5,000	5,000	5,000
A03202	Telephone and Trunk Call	50,000	60,000	50,000
A033	UTILITIES	<u>50,000</u>	<u>495,000</u>	<u>50,000</u>
A03303	Electricity	40,000	50,000	40,000
A03304	Hot and Cold Weather Charges	10,000	445,000	10,000
A034	OCCUPANCY COSTS	<u>300,000</u>	<u>170,000</u>	<u>170,000</u>
A03402	Rent for Office Building	300,000	170,000	170,000
A038	TRAVEL & TRANSPORTATION	<u>61,000</u>	<u>371,000</u>	<u>61,000</u>
A03805	Travelling Allowance	50,000	350,000	50,000
A03806	Transportation of Goods	5,000	15,000	5,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle	1,000	1,000	1,000
A03808	Conveyance Charges	5,000	5,000	5,000
A039	GENERAL	<u>80,000</u>	<u>116,000</u>	<u>80,000</u>
A03901	Stationery	15,000	20,000	15,000
A03907	Advertising & Publicity	10,000	1,000	10,000
A03942	Cost of Other Stores	40,000	70,000	40,000
A03970	Others	15,000	25,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>152,000</u>	<u>1,000</u>
A041	PENSION		<u>152,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		152,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
A092	COMPUTER EQUIPMENT	<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A09201	Hardware	5,000	10,000	5,000
A096	PURCHASE OF PLANT & MACHINERY	<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A09601	Plant and Machinery	5,000	10,000	5,000

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SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures	5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	10,000	15,000	10,000
A132	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
NET TOTAL		5,389,500	6,795,000	286,927,100

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

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	123			123	29,120,000
04	4			4	1,600,000
06	16			16	5,050,000
07	2			2	800,000
08	2			2	380,000
09	3			3	1,370,000
11	6			6	1,730,000
12	5			5	2,000,000
14	32			32	13,100,000
16	63			63	33,100,000
17	53			53	23,550,000
18	19			19	12,000,000
19	11			11	8,500,000
TOTAL	339			339	132,300,000

SH21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

073101 GENERAL HOSPITAL SERVICES

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

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

MR6170 E.D.O HEALTH (HOSPITAL) MARDAN

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>281,375,100</u>
A011	TOTAL PAY		<u>320</u>		<u>129,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>144</u>		<u>76,700,000</u>
A01101	Total Basic Pay Of Officer		<u>144</u>		<u>76,700,000</u>
D048	Deputy Medical Superintendent (BPS-19)		1		1,000,000
M037	Medical Superintendent (BPS-19)		3		2,500,000
P358	Principal Medical Officer (BPS-19)		6		4,000,000
P359	Principal Dental Surgeon (BPS-19)		1		1,000,000
D048	Deputy Medical Superintendent (BPS-18)		4		2,500,000
G025	Gynaecologist (BPS-18)		4		2,500,000
S213	Senior Medical Officer (BPS-18)		11		7,000,000
A067	Assistant Anaesthetist (BPS-17)		2		1,600,000
B034	Blood Bank Officer (BPS-17)		1		900,000
C286	Clinical Technologist (Radiology) (BPS-17)		1		800,000
C287	Clinical Technologist (Pathology) (BPS-17)		1		800,000
C293	Chief Clinical Technician (Dental) (BPS-17)		1		700,000
C299	Chief PHC Technician (Multi Purpose) (BPS-17)		2		1,600,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		2		1,600,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)		1		700,000
C321	Clinical Technologist (Surgical) (BPS-17)		1		800,000
D018	Dental Surgeon (BPS-17)		2		1,800,000
M033	Medical Officer (BPS-17)		38		12,000,000

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SOCIAL WELFARE & SPECIAL EDUCATION

073101 GENERAL HOSPITAL SERVICES

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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR6170 E.D.O HEALTH (HOSPITAL) MARDAN					
C028 Charge Nurse (BPS-16)		33			15,000,000
C082 Computer Operator (BPS-16)		4			2,000,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		3			2,100,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		4			2,400,000
C293 Chief Clinical Technician (Dental) (BPS-16)		3			2,100,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		5			3,000,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		3			2,100,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		5			3,000,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			1,200,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>176</u>			<u>52,700,000</u>
A01151 Total Basic Pay Other Staff		<u>176</u>			<u>52,700,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			500,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			400,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		8			3,200,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		4			1,600,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		5			2,000,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		4			1,600,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			400,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		5			2,000,000

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073101 GENERAL HOSPITAL SERVICES

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

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

MR6170 E.D.O HEALTH (HOSPITAL) MARDAN

S338	Senior PHC Technician (MCH)	(BPS-14)	3		1,400,000
C296	Chief Clinical Technician (Surgical)	(BPS-12)	5		2,000,000
J013	Junior Clerk	(BPS-11)	3		1,200,000
P022	Pesh Imam	(BPS-09)	2		1,200,000
S127	Store Keeper	(BPS-07)	2		800,000
D112	Driver	(BPS-06)	9		3,600,000
E019	Electrician	(BPS-06)	2		800,000
G013	Generator Operator	(BPS-04)	2		800,000
T049	Tubewell Operator	(BPS-04)	2		800,000
B033	Blood Bank Attendant	(BPS-03)	1		400,000
C057	Chowkidar	(BPS-03)	17		3,400,000
D007	Dai	(BPS-03)	11		1,100,000
D017	Dental Orderli	(BPS-03)	4		1,600,000
L002	Laboratory Attendant	(BPS-03)	1		300,000
M010	Mali	(BPS-03)	8		2,000,000
N005	Naib Qasid	(BPS-03)	2		800,000
O012	Operation Theatre Attendant	(BPS-03)	1		300,000
S162	Sweeper	(BPS-03)	23		6,000,000
S177	Sanitary Petrol	(BPS-03)	7		2,000,000
W004	Ward Orderli	(BPS-03)	22		3,000,000
W039	Ward Attendant	(BPS-03)	15		5,000,000
X001	X-Ray Attendant	(BPS-03)	5		2,500,000

A012 TOTAL ALLOWANCES

151,975,100

A012-1 TOTAL REGULAR ALLOWANCES

151,975,100

A01202	House Rent Allowance				17,000,000
A01203	Conveyance Allowance				40,000,000

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SOCIAL WELFARE & SPECIAL EDUCATION

073101 GENERAL HOSPITAL SERVICES

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

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

MR6170 E.D.O HEALTH (HOSPITAL) MARDAN

A01207	Washing Allowance				300,000
A01208	Dress Allowance				300,000
A0120D	Integrated Allowance				25,000
A01217	Medical Allowance				30,000,000
A0121B	Health Professional Allowance				20,000,000
A0121T	Adhoc Relief Allowance 2013				100,000
A01224	Entertainment Allowance				400,000
A01226	Computer Allowance				100,000
A0122C	Adhoc Relief Allowance - 2015				700,000
A0122M	Adhoc Relief Allowance 2016				20,000,000
A0122Y	Ad-hoc Relief Allowance 2017				20,000,000
A01251	Mess Allowance				3,000,000
A01252	Non Practising Allowance				100
A01257	RC Allowance				50,000

E.D.O HEALTH (HOSPITAL) MARDAN

281,375,100

SH21C39 (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					
SH6070 DISTRICT OFFICER SOCIALWELFARE SHANGLA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,808,500</u>	<u>5,376,000</u>	<u>5,100,000</u>
A011 TOTAL PAY	19	19	<u>2,900,000</u>	<u>2,981,000</u>	<u>2,900,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>450,000</u>	<u>711,500</u>	<u>450,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>450,000</u>	<u>711,500</u>	<u>450,000</u>
D288 District Officer/Social Welfare Officer (BPS-17)	1	1	250,000		250,000
C082 Computer Operator (BPS-16)	1	1	200,000		200,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>2,450,000</u>	<u>2,269,500</u>	<u>2,450,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>2,450,000</u>	<u>2,269,500</u>	<u>2,450,000</u>
J013 Junior Clerk (BPS-11)	1	1	180,000		180,000
V013 Vocational Teacher (BPS-11)	2	2	350,000		350,000
L012 Lady Health Visitor (BPS-09)	1	1	170,000		170,000
N013 Needle Craft Instructor (BPS-08)	2	2	380,000		380,000
A170 Auxiliary Worker (BPS-06)	4	4	500,000		500,000
D112 Driver (BPS-06)	1	1	150,000		150,000
C057 Chowkidar (BPS-03)	3	3	360,000		360,000
N005 Naib Qasid (BPS-03)	3	3	360,000		360,000
A012 TOTAL ALLOWANCES			<u>1,908,500</u>	<u>2,395,000</u>	<u>2,200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,906,500</u>	<u>2,393,000</u>	<u>2,198,000</u>
A01202 House Rent Allowance			287,000	273,500	287,000
A01203 Conveyance Allowance			361,000	455,500	361,000
A01207 Washing Allowance			4,000	3,000	4,000
A01208 Dress Allowance			4,000	3,000	4,000
A0120D Integrated Allowance			11,500	8,500	11,500
A01217 Medical Allowance			243,500	299,500	243,500
A0121T Adhoc Relief Allowance 2013			51,500	38,500	51,500
A01226 Computer Allowance			10,500	5,500	10,500

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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				
SH6070	DISTRICT OFFICER SOCIALWELFARE SHANGLA				
A0122C	Adhoc Relief Allowance - 2015		28,500	26,500	28,500
A0122M	Adhoc Relief Allowance 2016		209,500	185,500	209,500
A0122Y	Ad-hoc Relief Allowance 2017		265,500	306,000	265,500
A01233	Unattractive Area Allowance		<u>165,000</u>	<u>190,500</u>	<u>165,000</u>
001	Unattractive area allowance		165,000	190,500	165,000
A0123G	Ad-hoc Relief Allowance-2018		<u>265,000</u>	<u>306,000</u>	<u>265,000</u>
001			265,000	306,000	265,000
A0123P	Ad-hoc Relief Allowance 2019			291,500	291,500
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>546,000</u>	<u>1,217,000</u>	<u>416,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>65,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	60,000	50,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>495,000</u>	<u>50,000</u>
A03303	Electricity		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Electricity		40,000	50,000	40,000
A03304	Hot and Cold Weather Charges		<u>10,000</u>	<u>445,000</u>	<u>10,000</u>
003	Hot & Cold Weather Charges		10,000	445,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>170,000</u>	<u>170,000</u>
A03402	Rent for Office Building		300,000	170,000	170,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>371,000</u>	<u>61,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>350,000</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					
SH6070 DISTRICT OFFICER SOCIALWELFARE SHANGLA					
001 Travelling Allowance			50,000	350,000	50,000
A03806 Transportation of Goods			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	15,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
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>80,000</u>	<u>116,000</u>	<u>80,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	20,000	15,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	1,000	10,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>70,000</u>	<u>40,000</u>
001 Cost of other Stores			40,000	70,000	40,000
A03970 Others			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others			15,000	25,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>152,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>152,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				<u>152,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R				152,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A09201 Hardware			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Hardware			5,000	10,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A09601 Plant and Machinery			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Plant and Machinery			5,000	10,000	5,000

SH21C39 (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					
SH6070 DISTRICT OFFICER SOCIALWELFARE SHANGLA					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701 Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Furniture & Fixture			5,000	5,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	15,000	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
DISTRICT OFFICER SOCIALWELFARE SHANGLA			5,389,500	6,795,000	5,552,000