

DA21C39 (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
DIR (LOWER)	120	58,455,070	68,487,280	53,358,410	11,165,000	64,523,410
TOTAL	120	58,455,070	68,487,280	53,358,410	11,165,000	64,523,410

DA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

	Rs	0
Charged:		0
Voted:		64,523,410
Total:		64,523,410

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	7,163,110	11,239,070	7,477,260
108101 SOCIAL WELFARE MEASURES	51,291,960	57,248,210	57,046,150
TOTAL	58,455,070	68,487,280	64,523,410

DA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DA6014	SCHOOL FOR HANDICAPPED PERSONS DIR LOWER	7,163,110	11,239,070	7,477,260
DA6154	SOCIAL WELFARE DIR LOWER	18,357,100	18,055,230	17,836,000
DA6238	COMMUNITY DEVELOPMENT CENTRE CHAKDARA	7,390,400	6,709,070	7,817,800
DA6239	SOCIAL SERVICES MEDICAL CENTRE THQ CHA	3,399,800	2,776,800	3,868,800
DA6214	SOCIAL WELFARE CENTRE IN TEHSIL ADANZAI	3,005,350	2,221,040	2,575,000
DA6215	DRUG ADDICTS CENTRE AT LOWER DIR	7,832,370	8,481,160	8,625,410
DA6225	Social Welfare Centre Jandool at Samarba	3,823,410	7,410,670	5,995,640
DA6226	Dastakari Centre at Mayar Dir Lower	2,203,600	1,819,600	2,798,600
DA6287	Govnerment High School for Hearing Impaired Children Dir Lower	5,279,930	9,774,640	7,528,900
TOTAL		58,455,070	68,487,280	64,523,410

DA21C39 (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>47,657,570</u>	<u>57,193,480</u>	<u>53,358,410</u>
A011	PAY	<u>29,097,060</u>	<u>24,414,210</u>	<u>29,308,110</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,889,500</u>	<u>6,545,280</u>	<u>9,281,920</u>
A01101	Basic Pay Of Officer	8,889,500	6,545,280	9,281,920
A011-2	TOTAL PAY OF OTHER STAFF	<u>20,207,560</u>	<u>17,868,930</u>	<u>20,026,190</u>
A01151	Basic Pay Other Staff	20,207,560	17,831,900	20,026,190
A01152	Personal pay		37,030	
A012	ALLOWANCES	<u>18,560,510</u>	<u>32,779,270</u>	<u>24,050,300</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>17,925,010</u>	<u>32,188,270</u>	<u>23,290,300</u>
A01202	House Rent Allowance	2,263,360	2,301,570	1,909,000
A01203	Conveyance Allowance	3,137,020	3,019,270	3,032,000
A01207	Washing Allowance	45,500	76,600	77,000
A01208	Dress Allowance	43,700	75,550	75,750
A0120D	Integrated Allowance	97,800	107,850	108,050
A01217	Medical Allowance	1,944,020	1,893,010	1,896,500
A0121B	Health Professional Allowance	4,000	12,925,830	4,601,000
A0121T	Adhoc Relief Allowance 2013	710,850	491,880	495,000
A01226	Computer Allowance	18,000	18,000	18,000
A01229	Special compensatory allowance	174,610		
A0122C	Adhoc Relief Allowance - 2015	368,410	316,030	318,000
A0122M	Adhoc Relief Allowance 2016	2,034,020	1,803,917	1,715,000
A0122N	Special Conveyance Allowance to Disbalded Employees		52,000	
A0122Y	Ad-hoc Relief Allowance 2017	2,664,460	2,438,760	2,441,500
A01233	Unattractive Area Allowance	1,565,000	1,410,570	1,412,000
A01236	Deputation Allowance		114,000	114,000
A01239	Special allowance	34,800	325,280	327,000
A0123G	Ad-hoc Relief Allowance-2018	2,674,460	2,438,760	2,441,500
A0123P	Ad-hoc Relief Allowance 2019		2,151,310	2,159,000
A01270	Other	145,000	228,083	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>635,500</u>	<u>591,000</u>	<u>760,000</u>
A01274	Medical Charges	17,000	93,000	55,000
A01278	Leave Salary	154,000	53,000	255,000
A01284	Firewood Allowance	464,500	445,000	450,000

DA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>10,139,500</u>	<u>10,398,300</u>	<u>10,106,000</u>
A032	COMMUNICATIONS	<u>108,000</u>	<u>81,300</u>	<u>86,000</u>
A03201	Postage and Telegraph	29,000	27,000	27,000
A03202	Telephone and Trunk Call	79,000	54,300	59,000
A033	UTILITIES	<u>3,160,000</u>	<u>3,116,200</u>	<u>3,237,000</u>
A03302	Water	20,000	19,200	20,000
A03303	Electricity	610,000	597,000	637,000
A03304	Hot and Cold Weather Charges	2,530,000	2,500,000	2,580,000
A034	OCCUPANCY COSTS	<u>2,499,000</u>	<u>2,367,600</u>	<u>2,377,000</u>
A03402	Rent for Office Building	2,499,000	2,367,600	2,377,000
A036	MOTOR VEHICLES	<u>26,000</u>	<u>11,000</u>	<u>13,000</u>
A03603	Registration	26,000	11,000	13,000
A038	TRAVEL & TRANSPORTATION	<u>1,686,000</u>	<u>1,739,000</u>	<u>1,746,000</u>
A03805	Travelling Allowance	1,005,000	962,000	985,000
A03806	Transportation of Goods	131,000	117,000	131,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	550,000	660,000	630,000
A039	GENERAL	<u>2,660,500</u>	<u>3,083,200</u>	<u>2,647,000</u>
A03901	Stationery	255,000	275,000	270,000
A03906	Uniforms and Protective Clothing	17,500	17,500	18,000
A03907	Advertising & Publicity	201,000	222,980	226,000
A03917	Law Charges	930,000	780,000	30,000
A03927	Purchase of Drug and Medicines	930,000	780,000	780,000
A03942	Cost of Other Stores	1,031,000	1,531,000	1,066,000
A03970	Others	226,000	256,720	257,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>257,000</u>	<u>422,000</u>	<u>506,000</u>
A041	PENSION	<u>257,000</u>	<u>422,000</u>	<u>506,000</u>
A04114	Superannuation Encashment of L.P.R	257,000	422,000	506,000

DA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>		
A052	GRANTS-DOMESTIC	<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		
A09	TOTAL PHYSICAL ASSETS	<u>103,000</u>	<u>131,000</u>	<u>180,000</u>
A092	COMPUTER EQUIPMENT	<u>42,000</u>	<u>75,000</u>	<u>16,000</u>
A09201	Hardware	42,000	75,000	16,000
A096	PURCHASE OF PLANT & MACHINERY	<u>33,000</u>	<u>35,000</u>	<u>47,000</u>
A09601	Plant and Machinery	33,000	35,000	47,000
A097	PURCHASE FURNITURE & FIXTURE	<u>28,000</u>	<u>21,000</u>	<u>117,000</u>
A09701	Furniture and Fixtures	28,000	21,000	117,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>297,000</u>	<u>342,500</u>	<u>373,000</u>
A130	TRANSPORT	<u>200,000</u>	<u>182,500</u>	<u>220,000</u>
A13001	Transport	200,000	182,500	220,000
A131	MACHINERY AND EQUIPMENT	<u>76,000</u>	<u>115,000</u>	<u>117,000</u>
A13101	Machinery and Equipment	76,000	115,000	117,000
A132	FURNITURE AND FIXTURE	<u>21,000</u>	<u>45,000</u>	<u>36,000</u>
A13201	Furniture and Fixture	21,000	45,000	36,000
NET TOTAL		58,455,070	68,487,280	64,523,410

DA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	47			47	7,581,090
06	6			6	1,159,540
07	3			3	719,000
08	2			2	380,000
09	19			19	3,309,660
11	17			17	4,105,900
12	2			2	396,000
14	2			2	765,000
15	2			2	800,000
16	8			8	2,646,640
17	12			12	6,635,280
TOTAL	120			120	28,498,110

DA21C39 (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					
DA6014	SCHOOL FOR HANDICAPPED PERSONS DIR LOWER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,684,610</u>	<u>9,947,170</u>	<u>6,147,260</u>	
A011	TOTAL PAY	12	12	<u>3,220,000</u>	<u>3,390,000</u>	<u>3,602,260</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,430,000</u>	<u>1,514,340</u>	<u>1,253,120</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,430,000</u>	<u>1,514,340</u>	<u>1,253,120</u>
P070	Principal (BPS-17)	1	1	550,000		398,000
S056	Senior Oral Master (BPS-16)	1	1	430,000		582,600
S087	Social Case Worker (BPS-16)	1	1	450,000		272,520
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,790,000</u>	<u>1,875,660</u>	<u>2,349,140</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,790,000</u>	<u>1,875,660</u>	<u>2,349,140</u>
J013	Junior Clerk (BPS-11)	1	1	250,000		357,360
J021	Junior Oral Master (BPS-09)	1	1	250,000		461,040
V013	Vocational Teacher (BPS-09)	2	2	500,000		568,540
D112	Driver (BPS-06)	1	1	190,000		190,980
C057	Chowkidar (BPS-03)	2	2	300,000		454,090
N005	Naib Qasid (BPS-03)	1	1	150,000		190,080
S162	Sweeper (BPS-03)	1	1	150,000		127,050
A012	TOTAL ALLOWANCES			<u>2,464,610</u>	<u>6,557,170</u>	<u>2,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,414,610</u>	<u>6,507,170</u>	<u>2,493,000</u>
A01202	House Rent Allowance			256,000	271,600	272,000
A01203	Conveyance Allowance			370,000	369,510	370,000
A01207	Washing Allowance			4,000	7,200	7,200
A01208	Dress Allowance			4,000	5,400	5,400
A0120D	Integrated Allowance			4,000	5,400	5,400
A01217	Medical Allowance			230,000	218,970	220,000
A0121B	Health Professional Allowance			1,000	3,842,600	1,000
A0121T	Adhoc Relief Allowance 2013			170,000	116,330	117,000

DA21C39 (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				
DA6014 SCHOOL FOR HANDICAPPED PERSONS DIR LOWER					
A01229	Special compensatory allowance		174,610		
A0122C	Adhoc Relief Allowance - 2015		41,000	40,730	41,000
A0122M	Adhoc Relief Allowance 2016		250,000	226,207	135,000
A0122N	Special Conveyance Allowance to Disbalded Employees			11,000	
A0122Y	Ad-hoc Relief Allowance 2017		370,000	313,550	314,000
A01233	Unattractive Area Allowance		<u>130,000</u>	<u>156,000</u>	<u>157,000</u>
001	Unattractive area allowance		130,000	156,000	157,000
A01239	Special allowance			<u>221,040</u>	<u>222,000</u>
001	Special Allowance			221,040	222,000
A0123G	Ad-hoc Relief Allowance-2018		<u>370,000</u>	<u>313,550</u>	<u>314,000</u>
001			370,000	313,550	314,000
A0123P	Ad-hoc Relief Allowance 2019			280,000	282,000
A01270	Other		<u>40,000</u>	<u>108,083</u>	<u>30,000</u>
084	M.Phill Allowance		40,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01284	Firewood Allowance		50,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>1,158,500</u>	<u>1,201,900</u>	<u>1,233,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,000</u>	<u>7,200</u>	<u>11,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>5,000</u>	<u>4,200</u>	<u>8,000</u>
001	Telephone and Trunk Call		5,000	4,200	8,000
A033	TOTAL UTILITIES		<u>275,000</u>	<u>264,200</u>	<u>290,000</u>
A03302	Water		5,000	4,200	5,000
A03303	Electricity		<u>40,000</u>	<u>30,000</u>	<u>35,000</u>
001	Electricity		40,000	30,000	35,000
A03304	Hot and Cold Weather Charges		<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
003	Hot & Cold Weather Charges		230,000	230,000	250,000

DA21C39 (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				
DA6014	SCHOOL FOR HANDICAPPED PERSONS DIR LOWER				
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>621,000</u>	<u>621,000</u>
A03402	Rent for Office Building		600,000	621,000	621,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>4,000</u>
A03603	Registration			2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>175,000</u>	<u>192,000</u>	<u>196,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>87,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	87,000	80,000
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Transportation of Goods		5,000	5,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
002	POL Charges		100,000	100,000	110,000
A039	TOTAL GENERAL		<u>100,500</u>	<u>115,500</u>	<u>111,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing		5,500	5,500	6,000
A03942	Cost of Other Stores		<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
001	Cost of other Stores		40,000	50,000	45,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>250,000</u>		
A041	TOTAL PENSION		<u>250,000</u>		
A04114	Superannuation Encashment of L.P.R		250,000		
A09	TOTAL PHYSICAL ASSETS				<u>12,000</u>

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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

DA6014 SCHOOL FOR HANDICAPPED PERSONS DIR LOWER

A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>12,000</u>
A09601	Plant and Machinery				<u>12,000</u>
001	Plant and Machinery				12,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>90,000</u>	<u>85,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A13001	Transport		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Transport		50,000	60,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	20,000	15,000
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

SCHOOL FOR HANDICAPPED PERSONS DIR LOWER

7,163,110

11,239,070

7,477,260

DA21C39 (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						
DA6154	SOCIAL WELFARE DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,277,100</u>	<u>13,951,230</u>	<u>14,123,000</u>
A011	TOTAL PAY		45	45	<u>9,804,000</u>	<u>7,710,030</u>	<u>8,089,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,930,000</u>	<u>720,000</u>	<u>1,929,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,930,000</u>	<u>720,000</u>	<u>1,929,000</u>
D288	District Officer/Social Welfare Officer	(BPS-17)	1	1	491,000		519,000
S166	Superintendent	(BPS-17)	2	2	381,000		729,000
A057	Assistant	(BPS-16)	2	2	820,000		454,000
C082	Computer Operator	(BPS-16)	1	1	238,000		227,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>7,874,000</u>	<u>6,990,030</u>	<u>6,160,000</u>
A01151	Total Basic Pay Other Staff		39	39	<u>7,874,000</u>	<u>6,953,000</u>	<u>6,160,000</u>
S035	Senior Clerk	(BPS-14)	1	1	401,000		415,000
P006	Primary School Teacher	(BPS-12)	1	1	167,000		160,000
V013	Vocational Teacher	(BPS-12)	1	1	100,000		236,000
J013	Junior Clerk	(BPS-11)	2	2	536,000		400,000
C020	Certificated Teacher	(BPS-09)	1	1	220,000		190,000
H062	Hostel Superintendent	(BPS-09)	1	1	190,000		146,000
N001	N.C Instructor	(BPS-09)	6	6	1,865,000		147,000
A170	Auxiliary Worker	(BPS-07)	3	3	711,000		719,000
D112	Driver	(BPS-06)	1	1	250,000		312,000
C057	Chowkidar	(BPS-03)	9	9	1,500,000		1,450,000
C095	Cook	(BPS-03)	1	1	150,000		157,000
N005	Naib Qasid	(BPS-03)	10	10	1,542,000		1,582,000
S162	Sweeper	(BPS-03)	2	2	242,000		246,000
A01152	Personal pay					37,030	

DA21C39 (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					
DA6154 SOCIAL WELFARE DIR LOWER					
A012 TOTAL ALLOWANCES			<u>5,473,100</u>	<u>6,241,200</u>	<u>6,034,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,322,600</u>	<u>6,054,200</u>	<u>5,657,000</u>
A01202 House Rent Allowance			690,000	740,000	342,000
A01203 Conveyance Allowance			795,800	880,000	880,000
A01207 Washing Allowance			22,300	23,100	23,500
A01208 Dress Allowance			20,500	21,300	21,500
A0120D Integrated Allowance			47,000	55,800	56,000
A01217 Medical Allowance			610,000	672,000	672,000
A0121T Adhoc Relief Allowance 2013			139,900	138,000	138,000
A0122C Adhoc Relief Allowance - 2015			97,100	94,000	94,000
A0122M Adhoc Relief Allowance 2016			650,000	580,000	580,000
A0122Y Ad-hoc Relief Allowance 2017			850,000	810,000	810,000
A01233 Unattractive Area Allowance			<u>550,000</u>	<u>500,000</u>	<u>500,000</u>
001 Unattractive area allowance			550,000	500,000	500,000
A0123G Ad-hoc Relief Allowance-2018			<u>850,000</u>	<u>810,000</u>	<u>810,000</u>
001			850,000	810,000	810,000
A0123P Ad-hoc Relief Allowance 2019				730,000	730,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,500</u>	<u>187,000</u>	<u>377,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>40,000</u>	<u>30,000</u>
001 Medical Charges			10,000	40,000	30,000
A01278 Leave Salary					<u>200,000</u>
001 Leave Salary					200,000
A01284 Firewood Allowance			140,500	147,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>2,914,000</u>	<u>3,512,000</u>	<u>3,032,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>62,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			<u>54,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			54,000	50,000	50,000
A033 TOTAL UTILITIES			<u>950,000</u>	<u>950,000</u>	<u>980,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

DA21C39 (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					
DA6154 SOCIAL WELFARE DIR LOWER					
001 Electricity			200,000	200,000	220,000
A03304 Hot and Cold Weather Charges			<u>750,000</u>	<u>750,000</u>	<u>760,000</u>
003 Hot & Cold Weather Charges			750,000	750,000	760,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402 Rent for Office Building			400,000	400,000	400,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>3,000</u>	<u>3,000</u>
A03603 Registration			6,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>780,000</u>	<u>730,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transportation of Goods			80,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
002 POL Charges			300,000	400,000	350,000
A039 TOTAL GENERAL			<u>812,000</u>	<u>1,317,000</u>	<u>857,000</u>
A03901 Stationery			<u>55,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery Charges			55,000	60,000	60,000
A03906 Uniforms and Protective Clothing			7,000	7,000	7,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03917 Law Charges					30,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Cost of other Stores			500,000	1,000,000	500,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Others			50,000	50,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>422,000</u>	<u>500,000</u>

DA21C39 (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					
DA6154 SOCIAL WELFARE DIR LOWER					
A041 TOTAL PENSION			<u>1,000</u>	<u>422,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>422,000</u>	<u>500,000</u>
001 Superannuation Encashment of L.P.R			1,000	422,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>21,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09201 Hardware			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Hardware			20,000	20,000	1,000
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>10,000</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>130,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Transport			100,000	100,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000

DA21C39 (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				
DA6154	SOCIAL WELFARE DIR LOWER				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
SOCIAL WELFARE DIR LOWER			18,357,100	18,055,230	17,836,000

DA21C39 (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					
DA6238 COMMUNITY DEVELOPMENT CENTRE CHAKDARA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,448,400</u>	<u>5,812,070</u>	<u>6,909,800</u>
A011 TOTAL PAY	15	15	<u>3,981,000</u>	<u>3,213,270</u>	<u>4,305,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,130,000</u>	<u>718,240</u>	<u>1,300,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,130,000</u>	<u>718,240</u>	<u>1,300,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,130,000		1,300,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,851,000</u>	<u>2,495,030</u>	<u>3,005,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,851,000</u>	<u>2,495,030</u>	<u>3,005,000</u>
N041 Nursery Teacher (BPS-15)	2	2	760,000		800,000
S035 Senior Clerk (BPS-14)	1	1	320,000		350,000
J013 Junior Clerk (BPS-11)	1	1	236,000		250,000
L012 Lady Health Visitor (BPS-09)	1	1	230,000		230,000
V037 Vocational Instructor (BPS-08)	2	2	350,000		380,000
D112 Driver (BPS-06)	1	1	135,000		150,000
C057 Chowkidar (BPS-03)	1	1	160,000		165,000
D001 D.A.I. (BPS-03)	1	1	160,000		165,000
N005 Naib Qasid (BPS-03)	2	2	340,000		350,000
S224 Sanitary Worker (BPS-03)	1	1	160,000		165,000
A012 TOTAL ALLOWANCES			<u>2,467,400</u>	<u>2,598,800</u>	<u>2,604,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,366,400</u>	<u>2,547,800</u>	<u>2,552,800</u>
A01202 House Rent Allowance			330,000	270,000	270,000
A01203 Conveyance Allowance			482,000	425,000	430,000
A01207 Washing Allowance			1,800	28,000	28,000
A01208 Dress Allowance			1,800	28,000	28,000
A0120D Integrated Allowance			10,800	10,800	10,800
A01217 Medical Allowance			240,000	238,000	238,000
A0121T Adhoc Relief Allowance 2013			90,000	70,000	70,000

DA21C39 (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					
DA6238 COMMUNITY DEVELOPMENT CENTRE CHAKDARA					
A0122C Adhoc Relief Allowance - 2015			50,000	45,000	45,000
A0122M Adhoc Relief Allowance 2016			280,000	239,000	239,000
A0122Y Ad-hoc Relief Allowance 2017			320,000	305,000	305,000
A01233 Unattractive Area Allowance			<u>240,000</u>	<u>170,000</u>	<u>170,000</u>
001 Unattractive area allowance			240,000	170,000	170,000
A01236 Deputation Allowance				114,000	114,000
A0123G Ad-hoc Relief Allowance-2018			<u>320,000</u>	<u>305,000</u>	<u>305,000</u>
001			320,000	305,000	305,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>51,000</u>	<u>52,000</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>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
A01284 Firewood Allowance			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>923,000</u>	<u>867,000</u>	<u>880,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			<u>270,000</u>	<u>282,000</u>	<u>292,000</u>
A03303 Electricity			<u>20,000</u>	<u>32,000</u>	<u>32,000</u>
001 Electricity			20,000	32,000	32,000
A03304 Hot and Cold Weather Charges			<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
003 Hot & Cold Weather Charges			250,000	250,000	260,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>336,000</u>	<u>336,000</u>
A03402 Rent for Office Building			400,000	336,000	336,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>132,000</u>	<u>135,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>

DA21C39 (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					
 DA6238 COMMUNITY DEVELOPMENT CENTRE CHAKDARA					
001 Travelling Allowance			120,000	120,000	120,000
A03806 Transportation of Goods			<u>10,000</u>	<u>12,000</u>	<u>15,000</u>
001 Transportation of Goods			10,000	12,000	15,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>115,000</u>	<u>115,000</u>
A03901 Stationery			<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery Charges			30,000	25,000	25,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03927 Purchase of Drug and Medicines			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Purchase of Drugs and medicines			40,000	40,000	40,000
A03942 Cost of Other Stores			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Cost of other Stores			35,000	35,000	35,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
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		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin: Asstt:			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>10,000</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		

DA21C39 (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
108 OTHERS
1081 OTHERS
108101 SOCIAL WELFARE MEASURES

Rs

Rs

Rs

DA6238 COMMUNITY DEVELOPMENT CENTRE CHAKDARA

A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A09701	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Furniture & Fixture		10,000	10,000	12,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>20,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		5,000	20,000	15,000
COMMUNITY DEVELOPMENT CENTRE CHAKDARA			7,390,400	6,709,070	7,817,800

DA21C39 (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					
DA6239 SOCIAL SERVICES MEDICAL CENTRE THQ CHA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,994,800</u>	<u>2,369,800</u>	<u>3,449,800</u>
A011 TOTAL PAY	6	6	<u>1,990,000</u>	<u>1,400,000</u>	<u>2,470,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,330,000</u>	<u>1,000,000</u>	<u>1,810,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,330,000</u>	<u>1,000,000</u>	<u>1,810,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	850,000		1,330,000
A057 Assistant (BPS-16)	1	1	480,000		480,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>660,000</u>	<u>400,000</u>	<u>660,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>660,000</u>	<u>400,000</u>	<u>660,000</u>
J013 Junior Clerk (BPS-11)	1	1	260,000		260,000
D112 Driver (BPS-06)	1	1	200,000		200,000
N005 Naib Qasid (BPS-03)	1	1	200,000		200,000
A012 TOTAL ALLOWANCES			<u>1,004,800</u>	<u>969,800</u>	<u>979,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>927,800</u>	<u>947,800</u>	<u>952,800</u>
A01202 House Rent Allowance			150,000	150,000	152,000
A01203 Conveyance Allowance			160,000	160,000	162,000
A01207 Washing Allowance			1,200	1,200	1,200
A01208 Dress Allowance			1,200	1,200	1,200
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			70,000	70,000	71,000
A0121T Adhoc Relief Allowance 2013			30,000	20,000	20,000
A0122C Adhoc Relief Allowance - 2015			60,000	30,000	30,000
A0122M Adhoc Relief Allowance 2016			90,000	90,000	90,000
A0122Y Ad-hoc Relief Allowance 2017			140,000	130,000	130,000
A01233 Unattractive Area Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Unattractive area allowance			80,000	80,000	80,000
A0123G Ad-hoc Relief Allowance-2018			<u>140,000</u>	<u>130,000</u>	<u>130,000</u>
001			140,000	130,000	130,000
A0123P Ad-hoc Relief Allowance 2019				80,000	80,000

DA21C39 (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					
DA6239 SOCIAL SERVICES MEDICAL CENTRE THQ CHA					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>	<u>22,000</u>	<u>27,000</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>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			50,000	1,000	1,000
A01284 Firewood Allowance			26,000	20,000	25,000
A03 TOTAL OPERATING EXPENSES			<u>392,000</u>	<u>397,000</u>	<u>407,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
A03304 Hot and Cold Weather Charges			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
002 Charcoal			140,000		
003 Hot & Cold Weather Charges				140,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>60,000</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
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
A039 TOTAL GENERAL			<u>190,000</u>	<u>195,000</u>	<u>195,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			15,000	20,000	20,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Purchase of Drugs and medicines			150,000	150,000	150,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Cost of other Stores			15,000	15,000	15,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000

DA21C39 (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					
DA6239 SOCIAL SERVICES MEDICAL CENTRE THQ CHA					
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		1,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09201 Hardware			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Hardware			5,000	5,000	5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and Fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>5,000</u>
001 Machinery and Equipment			1,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			5,000	5,000	1,000
SOCIAL SERVICES MEDICAL CENTRE THQ CHA			3,399,800	2,776,800	3,868,800

DA21C39 (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						
DA6214 SOCIAL WELFARE CENTRE IN TEHSIL ADANZAI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,481,350</u>	<u>1,936,040</u>	<u>2,299,000</u>
A011	TOTAL PAY		6	6	<u>1,570,000</u>	<u>1,059,000</u>	<u>1,418,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>550,000</u>	<u>152,000</u>	<u>380,600</u>
A01101	Total Basic Pay Of Officer		1	1	<u>550,000</u>	<u>152,000</u>	<u>380,600</u>
S090	Social Welfare Officer	(BPS-17)	1	1	550,000		380,600
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,020,000</u>	<u>907,000</u>	<u>1,037,400</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,020,000</u>	<u>907,000</u>	<u>1,037,400</u>
I018	Instructor	(BPS-11)	1	1	250,000		166,600
J013	Junior Clerk	(BPS-11)	1	1	250,000		389,400
L012	Lady Health Visitor	(BPS-09)	1	1	220,000		151,600
C057	Chowkidar	(BPS-03)	1	1	150,000		164,900
N005	Naib Qasid	(BPS-03)	1	1	150,000		164,900
A012	TOTAL ALLOWANCES				<u>911,350</u>	<u>877,040</u>	<u>881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>889,350</u>	<u>861,040</u>	<u>865,000</u>
A01202	House Rent Allowance				90,000	107,000	108,000
A01203	Conveyance Allowance				180,000	145,000	146,000
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				100,000	80,730	81,000
A0121T	Adhoc Relief Allowance 2013				26,350	24,310	25,000
A0122C	Adhoc Relief Allowance - 2015				19,000	17,000	18,000
A0122M	Adhoc Relief Allowance 2016				100,000	88,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017				140,000	108,000	108,000
A01233	Unattractive Area Allowance				<u>75,000</u>	<u>66,000</u>	<u>66,000</u>
001	Unattractive area allowance				75,000	66,000	66,000
A0123G	Ad-hoc Relief Allowance-2018				<u>150,000</u>	<u>108,000</u>	<u>108,000</u>
001					150,000	108,000	108,000

DA21C39 (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					
DA6214 SOCIAL WELFARE CENTRE IN TEHSIL ADANZAI					
A0123P Ad-hoc Relief Allowance 2019				108,000	108,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>16,000</u>	<u>16,000</u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A01284 Firewood Allowance			20,000	16,000	16,000
A03 TOTAL OPERATING EXPENSES			<u>506,000</u>	<u>280,000</u>	<u>270,000</u>
A033 TOTAL UTILITIES			<u>150,000</u>	<u>90,000</u>	<u>90,000</u>
A03304 Hot and Cold Weather Charges			<u>150,000</u>	<u>90,000</u>	<u>90,000</u>
001 Firewood			30,000		
002 Charcoal			120,000		
003 Hot & Cold Weather Charges				90,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>50,000</u>	<u>50,000</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
A03806 Transportation of Goods			<u>6,000</u>		
001 Transportation of Goods			6,000		
A039 TOTAL GENERAL			<u>300,000</u>	<u>140,000</u>	<u>130,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery Charges			40,000	40,000	40,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
001 Purchase of Drugs and medicines			200,000	50,000	50,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores			20,000	10,000	10,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			40,000	40,000	30,000

DA21C39 (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					
DA6214 SOCIAL WELFARE CENTRE IN TEHSIL ADANZAI					
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		1,000
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		
A09201 Hardware			<u>10,000</u>		
001 Hardware			10,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and Fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
SOCIAL WELFARE CENTRE IN TEHSIL ADANZAI			3,005,350	2,221,040	2,575,000

DA21C39 (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					
DA6215 DRUG ADDICTS CENTRE AT LOWER DIR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,833,370</u>	<u>6,471,580</u>	<u>6,597,410</u>
A011 TOTAL PAY	13	13	<u>3,199,170</u>	<u>3,221,930</u>	<u>3,384,210</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>985,780</u>	<u>1,031,620</u>	<u>1,077,460</u>
A01101 Total Basic Pay Of Officer	2	2	<u>985,780</u>	<u>1,031,620</u>	<u>1,077,460</u>
R077 Rehabilitation Officer (BPS-17)	1	1	711,740		766,940
C082 Computer Operator (BPS-16)	1	1	274,040		310,520
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,213,390</u>	<u>2,190,310</u>	<u>2,306,750</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,213,390</u>	<u>2,190,310</u>	<u>2,306,750</u>
I018 Instructor (BPS-11)	2	2	549,180		605,340
J013 Junior Clerk (BPS-11)	1	1	230,920		252,040
T023 Theology Teacher (BPS-09)	1	1	237,920		257,120
W006 Warden (BPS-09)	1	1	257,120		276,320
C304 Clinical Technician (Pharmacy) (BPS-06)	1	1	235,680		166,560
C057 Chowkidar (BPS-03)	2	2	273,540		292,260
C095 Cook (BPS-03)	1	1	155,490		164,850
N005 Naib Qasid (BPS-03)	1	1	118,050		127,410
S162 Sweeper (BPS-03)	1	1	155,490		164,850
A012 TOTAL ALLOWANCES			<u>2,634,200</u>	<u>3,249,650</u>	<u>3,213,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,523,200</u>	<u>3,095,650</u>	<u>3,089,200</u>
A01202 House Rent Allowance			350,000	305,620	306,000
A01203 Conveyance Allowance			449,000	430,650	432,000
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			270,000	241,330	242,000

DA21C39 (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					
DA6215 DRUG ADDICTS CENTRE AT LOWER DIR					
A0121B Health Professional Allowance			1,000	476,710	500,000
A0121T Adhoc Relief Allowance 2013			64,000	60,140	61,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			50,000	41,790	42,000
A0122M Adhoc Relief Allowance 2016			290,000	244,020	245,000
A0122N Special Conveyance Allowance to Disbalded Employees				41,000	
A0122Y Ad-hoc Relief Allowance 2017			360,000	322,200	323,000
A01233 Unattractive Area Allowance			<u>190,000</u>	<u>170,570</u>	<u>171,000</u>
001 Unattractive area allowance			190,000	170,570	171,000
A0123G Ad-hoc Relief Allowance-2018			<u>360,000</u>	<u>322,200</u>	<u>323,000</u>
001			360,000	322,200	323,000
A0123P Ad-hoc Relief Allowance 2019				285,220	290,000
A01270 Other			<u>105,000</u>	<u>120,000</u>	<u>120,000</u>
084 M.Phill Allowance			105,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,000</u>	<u>154,000</u>	<u>124,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
001 Medical Charges			1,000	50,000	20,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			50,000	50,000	50,000
A01284 Firewood Allowance			60,000	54,000	54,000
A03 TOTAL OPERATING EXPENSES			<u>1,982,000</u>	<u>1,934,580</u>	<u>1,992,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>670,000</u>	<u>680,000</u>	<u>690,000</u>
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
001 Electricity			250,000	250,000	260,000
A03304 Hot and Cold Weather Charges			<u>420,000</u>	<u>430,000</u>	<u>430,000</u>
003 Hot & Cold Weather Charges			420,000	430,000	430,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>510,600</u>	<u>520,000</u>

DA21C39 (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					
DA6215 DRUG ADDICTS CENTRE AT LOWER DIR					
A03402 Rent for Office Building			600,000	510,600	520,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03806 Transportation of Goods					<u>10,000</u>
001 Transportation of Goods					10,000
A039 TOTAL GENERAL			<u>460,000</u>	<u>491,980</u>	<u>520,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001 Stationery Charges			20,000	30,000	25,000
A03907 Advertising & Publicity				<u>21,980</u>	<u>25,000</u>
001 Advertising and Publicity				21,980	25,000
A03927 Purchase of Drug and Medicines			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Purchase of Drugs and medicines			40,000	40,000	40,000
A03942 Cost of Other Stores			<u>350,000</u>	<u>350,000</u>	<u>380,000</u>
001 Cost of other Stores			350,000	350,000	380,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
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		1,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>65,000</u>	<u>25,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
001 Hardware			1,000	50,000	10,000

DA21C39 (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					
DA6215 DRUG ADDICTS CENTRE AT LOWER DIR					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Plant and Machinery			10,000	15,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			5,000	10,000	10,000
DRUG ADDICTS CENTRE AT LOWER DIR			7,832,370	8,481,160	8,625,410

DA21C39 (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					
DA6225 Social Welfare Centre Jandool at Samarba					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,017,410</u>	<u>6,615,950</u>	<u>5,105,640</u>
A011 TOTAL PAY	7	7	<u>1,780,160</u>	<u>1,621,620</u>	<u>1,868,640</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>684,140</u>	<u>684,140</u>	<u>711,740</u>
A01101 Total Basic Pay Of Officer	1	1	<u>684,140</u>	<u>684,140</u>	<u>711,740</u>
S090 Social Welfare Officer (BPS-17)	1	1	684,140		711,740
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,096,020</u>	<u>937,480</u>	<u>1,156,900</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,096,020</u>	<u>937,480</u>	<u>1,156,900</u>
I018 Instructor (BPS-11)	2	2	333,120		333,120
J013 Junior Clerk (BPS-11)	1	1	241,480		252,040
L012 Lady Health Visitor (BPS-09)	1	1	201,120		242,040
C057 Chowkidar (BPS-03)	1	1	160,130		164,850
N005 Naib Qasid (BPS-03)	1	1	160,170		164,850
A012 TOTAL ALLOWANCES			<u>1,237,250</u>	<u>4,994,330</u>	<u>3,237,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,195,250</u>	<u>4,957,330</u>	<u>3,200,000</u>
A01202 House Rent Allowance			163,300	156,410	157,000
A01203 Conveyance Allowance			240,000	205,660	207,000
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			135,200	117,160	117,500
A0121B Health Professional Allowance			1,000	3,763,360	2,000,000
A0121T Adhoc Relief Allowance 2013			29,600	29,550	30,000
A0122C Adhoc Relief Allowance - 2015			21,050	21,050	21,500
A0122M Adhoc Relief Allowance 2016			137,100	122,720	123,000
A0122Y Ad-hoc Relief Allowance 2017			181,500	160,970	162,000
A01233 Unattractive Area Allowance			<u>96,000</u>	<u>84,000</u>	<u>84,000</u>
001 Unattractive area allowance			96,000	84,000	84,000
A0123G Ad-hoc Relief Allowance-2018			<u>181,500</u>	<u>160,970</u>	<u>162,000</u>

DA21C39 (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					
DA6225 Social Welfare Centre Jandool at Samarba					
001			181,500	160,970	162,000
A0123P Ad-hoc Relief Allowance 2019				126,480	127,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>37,000</u>	<u>37,000</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
A01284 Firewood Allowance			40,000	35,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>794,000</u>	<u>778,720</u>	<u>779,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			3,000	1,000	1,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>210,000</u>	<u>210,000</u>
A03303 Electricity			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			20,000	30,000	30,000
A03304 Hot and Cold Weather Charges			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
003 Hot & Cold Weather Charges			180,000	180,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>45,000</u>	<u>45,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>35,000</u>	<u>35,000</u>
001 Travelling Allowance			40,000	35,000	35,000
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
A039 TOTAL GENERAL			<u>541,000</u>	<u>522,720</u>	<u>523,000</u>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery Charges			20,000	15,000	15,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of Drugs and medicines			500,000	500,000	500,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

DA21C39 (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					
DA6225 Social Welfare Centre Jandool at Samarba					
001 Cost of other Stores			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>6,720</u>	<u>7,000</u>
001 Others			20,000	6,720	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,000</u>	<u>95,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>95,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>95,000</u>
001 Furniture & Fixture			1,000	1,000	95,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	15,000	15,000
Social Welfare Centre Jandool at Samarba			3,823,410	7,410,670	5,995,640

DA21C39 (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					
DA6226 Dastakari Centre at Mayar Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,884,600</u>	<u>1,527,600</u>	<u>2,506,600</u>
A011 TOTAL PAY	5	5	<u>1,290,000</u>	<u>808,000</u>	<u>1,786,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,290,000</u>	<u>808,000</u>	<u>1,786,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,290,000</u>	<u>808,000</u>	<u>1,786,000</u>
V013 Vocational Teacher (BPS-11)	2	2	550,000		480,000
C057 Chowkidar (BPS-03)	2	2	580,000		331,000
N005 Naib Qasid (BPS-03)	1	1	160,000		165,000
A012 TOTAL ALLOWANCES			<u>594,600</u>	<u>719,600</u>	<u>720,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>569,600</u>	<u>701,600</u>	<u>702,600</u>
A01202 House Rent Allowance				84,000	85,000
A01203 Conveyance Allowance			120,000	110,000	110,000
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			85,000	78,000	78,000
A0121T Adhoc Relief Allowance 2013			17,000	16,000	16,000
A0122C Adhoc Relief Allowance - 2015			15,000	14,000	14,000
A0122M Adhoc Relief Allowance 2016			70,000	65,000	65,000
A0122Y Ad-hoc Relief Allowance 2017			95,000	90,000	90,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>52,000</u>	<u>52,000</u>
001 Unattractive area allowance			60,000	52,000	52,000
A0123G Ad-hoc Relief Allowance-2018			<u>95,000</u>	<u>90,000</u>	<u>90,000</u>
001			95,000	90,000	90,000
A0123P Ad-hoc Relief Allowance 2019				90,000	90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>18,000</u>	<u>18,000</u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		

DA21C39 (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					
DA6226 Dastakari Centre at Mayar Dir Lower					
A01284 Firewood Allowance			23,000	18,000	18,000
A03 TOTAL OPERATING EXPENSES			<u>298,000</u>	<u>282,000</u>	<u>282,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			3,000	2,000	2,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>140,000</u>	<u>140,000</u>
A03303 Electricity			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			50,000	30,000	30,000
A03304 Hot and Cold Weather Charges			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
002 Charcoal			110,000		
003 Hot & Cold Weather Charges				110,000	110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			25,000	20,000	20,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>120,000</u>	<u>120,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			20,000	30,000	30,000
A03942 Cost of Other Stores			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Cost of other Stores			70,000	70,000	70,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		
001 Superannuation Encashment of L.P.R			1,000		

DA21C39 (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					
DA6226 Dastakari Centre at Mayar Dir Lower					
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		
A09201 Hardware			<u>5,000</u>		
001 Hardware			5,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		
A09701 Furniture and Fixtures			<u>5,000</u>		
001 Furniture & Fixture			5,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
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
Dastakari Centre at Mayar Dir Lower			2,203,600	1,819,600	2,798,600

DA21C39 (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					
DA6287 Govnerment High School for Hearing Impaired Children Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,035,930</u>	<u>8,562,040</u>	<u>6,219,900</u>
A011 TOTAL PAY	11	11	<u>2,262,730</u>	<u>1,990,360</u>	<u>2,385,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>849,580</u>	<u>724,940</u>	<u>820,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>849,580</u>	<u>724,940</u>	<u>820,000</u>
P070 Principal (BPS-17)	1	1	622,940		500,000
S087 Social Case Worker (BPS-16)	1	1	226,640		320,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,413,150</u>	<u>1,265,420</u>	<u>1,565,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,413,150</u>	<u>1,265,420</u>	<u>1,565,000</u>
J013 Junior Clerk (BPS-11)	1	1	241,480		150,000
S056 Senior Oral Master (BPS-11)	1	1	178,120		210,000
J021 Junior Oral Master (BPS-09)	2	2	292,700		430,000
V013 Vocational Teacher (BPS-09)	1	1	178,500		210,000
D112 Driver (BPS-06)	1	1	144,800		140,000
C057 Chowkidar (BPS-03)	1	1	127,410		140,000
N005 Naib Qasid (BPS-03)	1	1	127,410		140,000
S162 Sweeper (BPS-03)	1	1	122,730		145,000
A012 TOTAL ALLOWANCES			<u>1,773,200</u>	<u>6,571,680</u>	<u>3,834,900</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,716,200</u>	<u>6,515,680</u>	<u>3,777,900</u>
A01202 House Rent Allowance			234,060	216,940	217,000
A01203 Conveyance Allowance			340,220	293,450	295,000
A01207 Washing Allowance			3,600	4,500	4,500
A01208 Dress Allowance			3,600	7,050	7,050
A0120D Integrated Allowance			9,000	8,850	8,850
A01217 Medical Allowance			203,820	176,820	177,000
A0121B Health Professional Allowance			1,000	4,843,160	2,100,000

DA21C39 (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					
DA6287 Govnerment High School for Hearing Impaired Children Dir Lower					
A0121T Adhoc Relief Allowance 2013			144,000	17,550	18,000
A0122C Adhoc Relief Allowance - 2015			15,260	12,460	12,500
A0122M Adhoc Relief Allowance 2016			166,920	148,970	150,000
A0122Y Ad-hoc Relief Allowance 2017			207,960	199,040	199,500
A01233 Unattractive Area Allowance			<u>144,000</u>	<u>132,000</u>	<u>132,000</u>
001 Unattractive area allowance			144,000	132,000	132,000
A01239 Special allowance			<u>34,800</u>	<u>104,240</u>	<u>105,000</u>
001 Special Allowance			34,800	104,240	105,000
A0123G Ad-hoc Relief Allowance-2018			<u>207,960</u>	<u>199,040</u>	<u>199,500</u>
001			207,960	199,040	199,500
A0123P Ad-hoc Relief Allowance 2019				151,610	152,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,000</u>	<u>56,000</u>	<u>57,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			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
A01284 Firewood Allowance			55,000	55,000	55,000
A03 TOTAL OPERATING EXPENSES			<u>1,172,000</u>	<u>1,145,100</u>	<u>1,231,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>3,100</u>	<u>4,000</u>
A03201 Postage and Telegraph			1,000	3,000	3,000
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>100</u>	<u>1,000</u>
001 Telephone and Trunk Call			20,000	100	1,000
A033 TOTAL UTILITIES			<u>345,000</u>	<u>360,000</u>	<u>395,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001 Electricity			30,000	25,000	30,000
A03304 Hot and Cold Weather Charges			<u>300,000</u>	<u>320,000</u>	<u>350,000</u>
003 Hot & Cold Weather Charges			300,000	320,000	350,000
A034 TOTAL OCCUPANCY COSTS			<u>499,000</u>	<u>500,000</u>	<u>500,000</u>

DA21C39 (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					
DA6287 Govnerment High School for Hearing Impaired Children Dir Lower					
A03402 Rent for Office Building			499,000	500,000	500,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>6,000</u>	<u>6,000</u>
A03603 Registration			20,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>210,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>50,000</u>	<u>80,000</u>
001 Travelling Allowance			100,000	50,000	80,000
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>160,000</u>	<u>170,000</u>
002 POL Charges			150,000	160,000	170,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>66,000</u>	<u>76,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery Charges			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03942 Cost of Other Stores					<u>10,000</u>
001 Cost of other Stores					10,000
A03970 Others			<u>1,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			1,000	40,000	40,000
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		1,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

DA21C39 (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					
DA6287 Govnerment High School for Hearing Impaired Children Dir Lower					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>57,500</u>	<u>67,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>22,500</u>	<u>40,000</u>
A13001 Transport			<u>50,000</u>	<u>22,500</u>	<u>40,000</u>
001 Transport			50,000	22,500	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	15,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			1,000	20,000	15,000
Govnerment High School for Hearing Impaired Children Dir Lower			5,279,930	9,774,640	7,528,900