

SU21C39 (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
SWABI	118	44,031,560	33,862,090	44,329,390	2,906,700	47,236,090
TOTAL	118	44,031,560	33,862,090	44,329,390	2,906,700	47,236,090

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SOCIAL WELFARE & SPECIAL EDUCATION

	Rs
Charged:	0
Voted:	47,236,090
Total:	47,236,090

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	11,911,980	12,250,900	12,732,100
108101 SOCIAL WELFARE MEASURES	32,119,580	21,611,190	34,503,990
TOTAL	44,031,560	33,862,090	47,236,090

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SU6136	Suptt. Special Education Centre Swabi	11,911,980	12,250,900	12,732,100
SU6150	District Officer Social Welfare and Women Development Deptt: Swabi	10,105,550	12,518,500	11,447,160
SU6320	Establishment of Welfare Home Swabi		671,500	2,550,760
SU6355	Mentally Retard & Physically Handicapped Children Swabi	7,083,640	2,116,390	7,060,000
SU6356	Rehabilitation Centre for Drug Addicts Swabi	7,183,340	3,311,500	6,552,980
SU6357	Deaf and Dumb School Swabi	7,747,050	2,993,300	6,893,090
TOTAL		44,031,560	33,862,090	47,236,090

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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>41,044,160</u>	<u>28,244,690</u>	<u>44,329,390</u>
A011	PAY	<u>23,775,360</u>	<u>15,595,890</u>	<u>24,398,480</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6,654,310</u>	<u>4,440,490</u>	<u>6,825,740</u>
A01101	Basic Pay Of Officer	6,654,310	4,440,490	6,825,740
A011-2	TOTAL PAY OF OTHER STAFF	<u>17,121,050</u>	<u>11,155,400</u>	<u>17,572,740</u>
A01151	Basic Pay Other Staff	17,121,050	11,149,800	17,572,740
A01152	Personal pay		5,600	
A012	ALLOWANCES	<u>17,268,800</u>	<u>12,648,800</u>	<u>19,930,910</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>17,175,700</u>	<u>12,555,700</u>	<u>19,930,910</u>
A01202	House Rent Allowance	2,097,830	1,483,200	2,655,790
A01203	Conveyance Allowance	2,976,490	1,886,500	3,583,810
A01207	Washing Allowance	16,200	27,200	30,600
A01208	Dress Allowance	16,200	27,200	30,600
A0120D	Integrated Allowance	21,600	43,200	43,200
A01217	Medical Allowance	2,176,430	1,285,800	2,136,350
A0121B	Health Professional Allowance		1,053,300	744,000
A0121T	Adhoc Relief Allowance 2013	664,570	255,200	385,770
A0121Z	Adhoc Relief Allowance 2014		900	
A0122C	Adhoc Relief Allowance - 2015	465,050	177,500	283,230
A0122M	Adhoc Relief Allowance 2016	2,383,200	1,205,100	2,012,420
A0122N	Special Conveyance Allowance to Disbalded Employees	168,000	270,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017	2,961,190	1,528,600	2,571,270
A01239	Special allowance	303,750	450,000	303,750
A0123G	Ad-hoc Relief Allowance-2018	2,925,190	1,522,400	2,571,270
A0123P	Ad-hoc Relief Allowance 2019		1,339,600	2,410,850
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>93,100</u>	<u>93,100</u>	
A01278	Leave Salary	93,100	93,100	
A03	TOTAL OPERATING EXPENSES	<u>2,613,000</u>	<u>5,333,000</u>	<u>2,811,500</u>
A032	COMMUNICATIONS	<u>92,000</u>	<u>112,000</u>	<u>138,000</u>
A03201	Postage and Telegraph	6,000	16,000	22,000
A03202	Telephone and Trunk Call	86,000	96,000	116,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>530,000</u>	<u>470,000</u>	<u>380,000</u>
A03303	Electricity	530,000	470,000	380,000
A034	OCCUPANCY COSTS	<u>700,000</u>	<u>700,000</u>	<u>725,000</u>
A03402	Rent for Office Building	700,000	700,000	725,000
A038	TRAVEL & TRANSPORTATION	<u>130,000</u>	<u>300,000</u>	<u>200,000</u>
A03805	Travelling Allowance	70,000	90,000	100,000
A03806	Transportation of Goods	10,000	30,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	50,000	180,000	50,000
A03808	Conveyance Charges			5,000
A039	GENERAL	<u>1,161,000</u>	<u>3,751,000</u>	<u>1,368,500</u>
A03901	Stationery	30,000	50,000	67,500
A03902	Printing and Publication	15,000	35,000	45,000
A03905	Newspapers Periodicals and Books	6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			5,000
A03907	Advertising & Publicity	60,000	80,000	140,000
A03942	Cost of Other Stores	1,040,000	1,040,000	1,070,000
A03970	Others	10,000	2,540,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>224,400</u>	<u>224,400</u>	
A041	PENSION	<u>224,400</u>	<u>224,400</u>	
A04114	Superannuation Encashment of L.P.R	224,400	224,400	
A09	TOTAL PHYSICAL ASSETS	<u>100,000</u>		<u>200</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>70,000</u>		<u>100</u>
A09601	Plant and Machinery	70,000		100
A097	PURCHASE FURNITURE & FIXTURE	<u>30,000</u>		<u>100</u>
A09701	Furniture and Fixtures	30,000		100

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>50,000</u>	<u>60,000</u>	<u>95,000</u>
A130	TRANSPORT	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport	20,000	20,000	20,000
A131	MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	20,000	30,000	50,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
A13201	Furniture and Fixture	10,000	10,000	25,000
NET TOTAL		44,031,560	33,862,090	47,236,090

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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	46			46	6,380,260
05	1			1	408,480
06	8			8	1,695,100
07	4			4	761,980
09	11			11	2,764,640
10	3			3	454,560
11	16			16	3,249,520
12	8			8	1,322,800
13	3			3	535,400
16	10			10	2,813,360
17	8			8	4,012,380
TOTAL	118			118	24,398,480

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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				
SU6136	Suptt. Special Education Centre Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,324,580</u>	<u>10,673,500</u>	<u>11,476,600</u>
A011	TOTAL PAY	21	21	<u>6,093,280</u>	<u>6,209,100</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,722,850</u>	<u>2,495,600</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,722,850</u>	<u>2,495,600</u>
S166	Superintendent (BPS-17)	1	1	1,065,770	1,100,200
J096	Junior Special Education Teacher (BPS-16)	1	1	657,080	675,320
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,370,430</u>	<u>3,713,500</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,370,430</u>	<u>3,707,900</u>
J013	Junior Clerk (BPS-11)	1	1	304,840	315,400
B045	Braile Teacher (BPS-09)	2	2	146,350	548,070
P032	Physical Training Instructor (BPS-09)	1	1	285,920	401,720
R028	Religious Teacher (BPS-09)	1	1	316,710	326,830
S152	Supervisor (BPS-09)	1	1	439,520	449,120
W028	Work Overseer (BPS-07)	1	1	141,250	141,250
C237	Cane Worker (BPS-06)	3	3	679,290	701,250
S005	Saleman (BPS-06)	1	1	382,450	390,490
S127	Store Keeper (BPS-06)	1	1	202,030	209,350
D078	Dispensor (BPS-05)	1	1	396,960	408,480
C057	Chowkidar (BPS-03)	2	2	428,560	343,730
C095	Cook (BPS-03)	1	1	222,200	207,480
N005	Naib Qasid (BPS-03)	1	1	155,490	160,170
S162	Sweeper (BPS-03)	1	1	118,050	118,050
W013	Waterman (BPS-03)	1	1	150,810	155,490
A01152	Personal pay				5,600

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU6136	Suptt. Special Education Centre Swabi				
A012	TOTAL ALLOWANCES		<u>4,231,300</u>	<u>4,464,400</u>	<u>4,824,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,138,200</u>	<u>4,371,300</u>	<u>4,824,200</u>
A01202	House Rent Allowance		489,280	450,300	489,280
A01203	Conveyance Allowance		620,000	537,500	620,000
A01207	Washing Allowance		3,600	3,300	3,600
A01208	Dress Allowance		3,600	3,300	3,600
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		415,300	365,900	415,300
A0121T	Adhoc Relief Allowance 2013		150,670	131,300	150,670
A0122C	Adhoc Relief Allowance - 2015		106,850	91,400	106,850
A0122M	Adhoc Relief Allowance 2016		539,650	483,200	539,650
A0122N	Special Conveyance Allowance to Disbalded Employees		168,000	216,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017		684,050	629,400	684,050
A01239	Special allowance		<u>303,750</u>	<u>271,200</u>	<u>303,750</u>
001	Special Allowance		303,750	271,200	303,750
A0123G	Ad-hoc Relief Allowance-2018		<u>648,050</u>	<u>627,800</u>	<u>684,050</u>
001				627,800	
A0123P	Ad-hoc Relief Allowance 2019			555,300	650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>93,100</u>	<u>93,100</u>	
A01278	Leave Salary		<u>93,100</u>	<u>93,100</u>	
001	Leave Salary		93,100	93,100	
A03	TOTAL OPERATING EXPENSES		<u>1,328,000</u>	<u>1,318,000</u>	<u>1,215,500</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Telephone and Trunk Call			36,000	36,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SU6136	Suptt. Special Education Centre Swabi				
001	Electricity		200,000	200,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>60,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>40,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	40,000	
A039	TOTAL GENERAL		<u>1,021,000</u>	<u>1,021,000</u>	<u>1,008,500</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>2,500</u>
001	Stationery Charges		15,000	15,000	2,500
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03942	Cost of Other Stores		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Cost of other Stores		1,000,000	1,000,000	1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>224,400</u>	<u>224,400</u>	
A041	TOTAL PENSION		<u>224,400</u>	<u>224,400</u>	
A04114	Superannuation Encashment of L.P.R		224,400	224,400	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transport		20,000	20,000	20,000
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

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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			

SU6136 Suptt. Special Education Centre Swabi

A132	TOTAL FURNITURE AND FIXTURE	<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
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A13201	Furniture and Fixture	5,000	5,000	10,000
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Suptt. Special Education Centre Swabi	11,911,980	12,250,900	12,732,100
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SU21C39 (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						
SU6150	District Officer Social Welfare and Women Development Deptt: Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,885,550</u>	<u>8,888,500</u>	<u>10,196,960</u>
A011	TOTAL PAY		29	29	<u>5,256,380</u>	<u>5,157,900</u>	<u>5,848,900</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>328,760</u>	<u>573,800</u>	<u>601,340</u>
A01101	Total Basic Pay Of Officer		1	1	<u>328,760</u>	<u>573,800</u>	<u>601,340</u>
D288	District Officer/Social Welfare Officer	(BPS-17)	1	1	328,760		601,340
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>4,927,620</u>	<u>4,584,100</u>	<u>5,247,560</u>
A01151	Total Basic Pay Other Staff		28	28	<u>4,927,620</u>	<u>4,584,100</u>	<u>5,247,560</u>
J013	Junior Clerk	(BPS-11)	2	2	556,880		599,120
V013	Vocational Teacher	(BPS-11)	4	4	839,200		923,680
N001	N.C Instructor	(BPS-09)	2	2	432,860		467,900
A170	Auxiliary Worker	(BPS-07)	3	3	613,410		620,730
T049	Tubewell Operator	(BPS-06)	1	1	131,360		131,290
C057	Chowkidar	(BPS-03)	8	8	1,212,950		1,289,000
N005	Naib Qasid	(BPS-03)	7	7	990,150		1,055,670
S162	Sweeper	(BPS-03)	1	1	150,810		160,170
A012	TOTAL ALLOWANCES				<u>3,629,170</u>	<u>3,730,600</u>	<u>4,348,060</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,629,170</u>	<u>3,730,600</u>	<u>4,348,060</u>
A01202	House Rent Allowance				555,480	506,100	574,300
A01203	Conveyance Allowance				734,930	661,900	747,460
A01207	Washing Allowance				3,600	2,300	3,600
A01208	Dress Allowance				3,600	2,300	3,600
A0120D	Integrated Allowance				5,400	5,400	5,400
A01217	Medical Allowance				535,630	458,700	526,150
A0121T	Adhoc Relief Allowance 2013				104,800	107,900	109,100
A0122C	Adhoc Relief Allowance - 2015				72,000	74,100	76,500

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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					
SU6150 District Officer Social Welfare and Women Development Deptt: Swabi					
A0122M Adhoc Relief Allowance 2016			413,450	393,200	481,270
A0122Y Ad-hoc Relief Allowance 2017			600,140	515,800	615,340
A0123G Ad-hoc Relief Allowance-2018 001			<u>600,140</u>	<u>515,800</u>	<u>615,340</u>
A0123P Ad-hoc Relief Allowance 2019				487,100	590,000
A03 TOTAL OPERATING EXPENSES			<u>1,105,000</u>	<u>3,615,000</u>	<u>1,225,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>65,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call 001 Telephone and Trunk Call			<u>50,000</u>	<u>60,000</u>	<u>80,000</u>
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303 Electricity 001 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A034 TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>700,000</u>	<u>725,000</u>
A03402 Rent for Office Building			700,000	700,000	725,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
A03805 Travelling Allowance 001 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03806 Transportation of Goods 001 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A039 TOTAL GENERAL			<u>140,000</u>	<u>2,640,000</u>	<u>200,000</u>
A03901 Stationery 001 Stationery Charges			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A03902 Printing and Publication 001 Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>

SU21C39 (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					
SU6150 District Officer Social Welfare and Women Development Deptt: Swabi					
001 Advertising and Publicity			60,000	60,000	100,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Cost of other Stores			40,000	40,000	50,000
A03970 Others			<u>10,000</u>	<u>2,510,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
265 Spring Festival				2,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>		<u>200</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>		<u>100</u>
A09601 Plant and Machinery			<u>70,000</u>		<u>100</u>
001 Plant and Machinery			70,000		100
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>		<u>100</u>
A09701 Furniture and Fixtures			<u>30,000</u>		<u>100</u>
001 Furniture & Fixture			30,000		100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	10,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	5,000	10,000
District Officer Social Welfare and Women Development Deptt: Swabi			10,105,550	12,518,500	11,447,160

SU21C39 (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					
SU6320 Establishment of Welfare Home Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>671,500</u>	<u>2,445,760</u>
A011 TOTAL PAY		7		<u>354,200</u>	<u>1,204,010</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>380,540</u>
A01101 Total Basic Pay Of Officer		1			<u>380,540</u>
S166 Superintendent (BPS-17)		1			380,540
A011-2 TOTAL PAY OF OTHER STAFF		6		<u>354,200</u>	<u>823,470</u>
A01151 Total Basic Pay Other Staff		6		<u>354,200</u>	<u>823,470</u>
J013 Junior Clerk (BPS-11)		1			156,440
R028 Religious Teacher (BPS-11)		1			156,440
V013 Vocational Teacher (BPS-11)		1			156,440
C057 Chowkidar (BPS-03)		1			118,050
N005 Naib Qasid (BPS-03)		1			118,050
S162 Sweeper (BPS-03)		1			118,050
A012 TOTAL ALLOWANCES				<u>317,300</u>	<u>1,241,750</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>317,300</u>	<u>1,241,750</u>
A01202 House Rent Allowance				50,900	170,700
A01203 Conveyance Allowance				64,300	227,000
A01207 Washing Allowance				3,600	3,600
A01208 Dress Allowance				3,600	3,600
A0120D Integrated Allowance				5,400	10,800
A01217 Medical Allowance				54,000	130,150
A0122M Adhoc Relief Allowance 2016				29,000	158,860
A0122Y Ad-hoc Relief Allowance 2017				35,500	188,170
A0123G Ad-hoc Relief Allowance-2018				<u>35,500</u>	<u>188,170</u>
001				35,500	
A0123P Ad-hoc Relief Allowance 2019				35,500	160,700

SU21C39 (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				
SU6320	Establishment of Welfare Home Swabi				
A03	TOTAL OPERATING EXPENSES				<u>90,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>
A03201	Postage and Telegraph				5,000
A039	TOTAL GENERAL				<u>85,000</u>
A03901	Stationery				20,000
A03902	Printing and Publication				10,000
A03906	Uniforms and Protective Clothing				5,000
A03907	Advertising & Publicity				20,000
A03942	Cost of Other Stores				20,000
A03970	Others				<u>10,000</u>
001	Others				10,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>
A13201	Furniture and Fixture				5,000
Establishment of Welfare Home Swabi				671,500	2,550,760

SU21C39 (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						
SU6355	Mentally Retard & Physically Handicapped Children Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,023,640</u>	<u>1,941,390</u>	<u>6,920,000</u>
A011	TOTAL PAY		22	22	<u>4,043,790</u>	<u>1,165,590</u>	<u>3,742,650</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,500,540</u>	<u>250,090</u>	<u>1,330,780</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,500,540</u>	<u>250,090</u>	<u>1,330,780</u>
P070	Principal	(BPS-17)	1	1	380,540		380,540
A057	Assistant	(BPS-16)	1	1	280,000		237,560
A126	Assistant Physiotherapist	(BPS-16)	1	1	280,000		237,560
S063	Senior Teacher	(BPS-16)	1	1	280,000		237,560
S087	Social Case Worker	(BPS-16)	1	1	280,000		237,560
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,543,250</u>	<u>915,500</u>	<u>2,411,870</u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,543,250</u>	<u>915,500</u>	<u>2,411,870</u>
J026	Junior Teacher	(BPS-12)	3	3	520,000		499,560
M079	Music Teacher	(BPS-12)	1	1	160,000		157,000
E019	Electrician	(BPS-11)	1	1	157,000		157,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		157,000
R028	Religious Teacher	(BPS-11)	1	1	157,000		157,000
V013	Vocational Teacher	(BPS-09)	2	2	330,000		292,700
D112	Driver	(BPS-06)	1	1	154,000		131,360
A171	Aya	(BPS-03)	2	2	260,000		270,000
C083	Conductor	(BPS-03)	1	1	122,750		118,050
M010	Mali	(BPS-03)	1	1	122,750		118,050
N005	Naib Qasid	(BPS-03)	2	2	280,000		236,100
S162	Sweeper	(BPS-03)	1	1	122,750		118,050
A012	TOTAL ALLOWANCES				<u>2,979,850</u>	<u>775,800</u>	<u>3,177,350</u>

SU21C39 (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					
SU6355 Mentally Retard & Physically Handicapped Children Swabi					
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,979,850</u>	<u>775,800</u>	<u>3,177,350</u>
A01202 House Rent Allowance			400,000	121,500	489,780
A01203 Conveyance Allowance			510,650	160,300	712,250
A01207 Washing Allowance			3,600	5,400	9,000
A01208 Dress Allowance			3,600	5,400	9,000
A0120D Integrated Allowance				5,400	9,000
A01217 Medical Allowance			380,000	118,500	382,150
A0121T Adhoc Relief Allowance 2013			130,000	5,400	120,000
A0121Z Adhoc Relief Allowance 2014				900	
A0122C Adhoc Relief Allowance - 2015			96,000	5,300	96,000
A0122M Adhoc Relief Allowance 2016			450,000	72,700	295,370
A0122Y Ad-hoc Relief Allowance 2017			503,000	91,600	357,400
A01239 Special allowance				<u>14,900</u>	
001 Special Allowance				14,900	
A0123G Ad-hoc Relief Allowance-2018			<u>503,000</u>	<u>91,600</u>	<u>357,400</u>
001				91,600	
A0123P Ad-hoc Relief Allowance 2019				76,900	340,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>170,000</u>	<u>135,000</u>
A032 TOTAL COMMUNICATIONS				<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph				5,000	5,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>30,000</u>	<u>40,000</u>
A03303 Electricity			<u>60,000</u>	<u>30,000</u>	<u>40,000</u>
001 Electricity			60,000	30,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>90,000</u>	<u>50,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance				10,000	10,000
A03806 Transportation of Goods				10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>70,000</u>	<u>30,000</u>

SU21C39 (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					
SU6355 Mentally Retard & Physically Handicapped Children Swabi					
001 POL Charges A.planes H.coptors S.cars for Generator				70,000	30,000
A039 TOTAL GENERAL				<u>45,000</u>	<u>40,000</u>
A03901 Stationery				<u>10,000</u>	<u>10,000</u>
001 Stationery Charges				10,000	10,000
A03902 Printing and Publication				<u>10,000</u>	<u>10,000</u>
001 Printing and publication				10,000	10,000
A03907 Advertising & Publicity				<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity				10,000	10,000
A03970 Others				<u>15,000</u>	<u>10,000</u>
001 Others				15,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment				5,000	5,000
Mentally Retard & Physically Handicapped Children Swabi			7,083,640	2,116,390	7,060,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SU6356	Rehabilitation Centre for Drug Addicts Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,123,340	3,281,500	6,471,980
A011	TOTAL PAY		17	17	3,824,370	1,255,900	3,258,650
A011-1	TOTAL PAY OF OFFICERS		4	4	1,441,620	547,600	1,406,780
A01101	Total Basic Pay Of Officer		4	4	1,441,620	547,600	1,406,780
M033	Medical Officer	(BPS-17)	1	1	380,540		408,140
P112	Physiotherapist	(BPS-17)	1	1	380,540		380,540
R077	Rehabilitation Officer	(BPS-17)	1	1	380,540		380,540
A057	Assistant	(BPS-16)	1	1	300,000		237,560
A011-2	TOTAL PAY OF OTHER STAFF		13	13	2,382,750	708,300	1,851,870
A01151	Total Basic Pay Other Staff		13	13	2,382,750	708,300	1,851,870
I018	Instructor	(BPS-13)	3	3	650,000		535,400
D078	Dispensor	(BPS-12)	2	2	500,000		333,120
J013	Junior Clerk	(BPS-11)	1	1	170,000		157,000
C057	Chowkidar	(BPS-03)	2	2	300,000		236,100
C095	Cook	(BPS-03)	1	1	122,750		118,050
N005	Naib Qasid	(BPS-03)	2	2	320,000		236,100
S162	Sweeper	(BPS-03)	2	2	320,000		236,100
A012	TOTAL ALLOWANCES				3,298,970	2,025,600	3,213,330
A012-1	TOTAL REGULAR ALLOWANCES				3,298,970	2,025,600	3,213,330
A01202	House Rent Allowance				326,570	179,400	438,600
A01203	Conveyance Allowance				610,600	201,100	574,150
A01207	Washing Allowance				3,600	7,200	7,200
A01208	Dress Allowance				3,600	7,200	7,200
A0120D	Integrated Allowance				5,400	10,800	7,200
A01217	Medical Allowance				415,300	142,000	300,450

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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				
SU6356	Rehabilitation Centre for Drug Addicts Swabi				
A0121B	Health Professional Allowance			1,053,300	744,000
A0121T	Adhoc Relief Allowance 2013		141,600		
A0122C	Adhoc Relief Allowance - 2015		98,200		
A0122M	Adhoc Relief Allowance 2016		500,100	102,500	250,830
A0122Y	Ad-hoc Relief Allowance 2017		597,000	125,600	301,850
A0123G	Ad-hoc Relief Allowance-2018		<u>597,000</u>	<u>125,600</u>	<u>301,850</u>
001				125,600	
A0123P	Ad-hoc Relief Allowance 2019			70,900	280,000
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>30,000</u>	<u>81,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>
A03201	Postage and Telegraph				1,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>30,000</u>	<u>40,000</u>
A03303	Electricity		<u>60,000</u>	<u>30,000</u>	<u>40,000</u>
001	Electricity		60,000	30,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>35,000</u>
A03805	Travelling Allowance				10,000
A03806	Transportation of Goods				10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				10,000
A03808	Conveyance Charges				5,000
A039	TOTAL GENERAL				<u>5,000</u>
A03901	Stationery				5,000
Rehabilitation Centre for Drug Addicts Swabi			7,183,340	3,311,500	6,552,980

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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						
SU6357	Deaf and Dumb School Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,687,050</u>	<u>2,788,300</u>	<u>6,818,090</u>
A011	TOTAL PAY		22	22	<u>4,557,540</u>	<u>1,453,200</u>	<u>3,691,870</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,660,540</u>	<u>573,400</u>	<u>1,330,780</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,660,540</u>	<u>573,400</u>	<u>1,330,780</u>
P070	Principal	(BPS-17)	1	1	380,540		380,540
A057	Assistant	(BPS-16)	1	1	320,000		237,560
A069	Assistant Audiologist	(BPS-16)	1	1	320,000		237,560
S056	Senior Oral Master	(BPS-16)	1	1	320,000		237,560
S087	Social Case Worker	(BPS-16)	1	1	320,000		237,560
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,897,000</u>	<u>879,800</u>	<u>2,361,090</u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,897,000</u>	<u>879,800</u>	<u>2,361,090</u>
D106	Drawing Master	(BPS-12)	1	1	270,000		166,560
P032	Physical Training Instructor	(BPS-12)	1	1	270,000		166,560
J013	Junior Clerk	(BPS-11)	1	1	260,000		157,000
R028	Religious Teacher	(BPS-11)	1	1	260,000		157,000
J021	Junior Oral Master	(BPS-10)	3	3	520,000		454,560
V013	Vocational Teacher	(BPS-09)	2	2	43,000		278,300
D112	Driver	(BPS-06)	1	1	157,000		131,360
A171	Aya	(BPS-03)	2	2	320,000		236,100
C083	Conductor	(BPS-03)	1	1	160,000		122,730
M010	Mali	(BPS-03)	1	1	160,000		122,730
N005	Naib Qasid	(BPS-03)	2	2	320,000		245,460
S162	Sweeper	(BPS-03)	1	1	157,000		122,730
A012	TOTAL ALLOWANCES				<u>3,129,510</u>	<u>1,335,100</u>	<u>3,126,220</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					
SU6357 Deaf and Dumb School Swabi					
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,129,510</u>	<u>1,335,100</u>	<u>3,126,220</u>
A01202 House Rent Allowance			326,500	175,000	493,130
A01203 Conveyance Allowance			500,310	261,400	702,950
A01207 Washing Allowance			1,800	5,400	3,600
A01208 Dress Allowance			1,800	5,400	3,600
A0120D Integrated Allowance			5,400	10,800	5,400
A01217 Medical Allowance			430,200	146,700	382,150
A0121T Adhoc Relief Allowance 2013			137,500	10,600	6,000
A0122C Adhoc Relief Allowance - 2015			92,000	6,700	3,880
A0122M Adhoc Relief Allowance 2016			480,000	124,500	286,440
A0122N Special Conveyance Allowance to Disbalded Employees				54,000	
A0122Y Ad-hoc Relief Allowance 2017			577,000	130,700	424,460
A01239 Special allowance				<u>163,900</u>	
001 Special Allowance				163,900	
A0123G Ad-hoc Relief Allowance-2018			<u>577,000</u>	<u>126,100</u>	<u>424,460</u>
001				126,100	
A0123P Ad-hoc Relief Allowance 2019				113,900	390,150
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>200,000</u>	<u>65,000</u>
A032 TOTAL COMMUNICATIONS				<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph				5,000	5,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	
001 Electricity			60,000	60,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>90,000</u>	<u>30,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance				10,000	10,000
A03806 Transportation of Goods				10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>70,000</u>	<u>10,000</u>

SU21C39 (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					
SU6357 Deaf and Dumb School Swabi					
001 POL Charges A.planes H.coptors S.cars for Generator				70,000	10,000
A039 TOTAL GENERAL				<u>45,000</u>	<u>30,000</u>
A03901 Stationery				<u>10,000</u>	<u>10,000</u>
001 Stationery Charges				10,000	10,000
A03902 Printing and Publication				<u>10,000</u>	<u>5,000</u>
001 Printing and publication				10,000	5,000
A03907 Advertising & Publicity				<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity				10,000	10,000
A03970 Others				<u>15,000</u>	<u>5,000</u>
001 Others				15,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment				5,000	10,000
Deaf and Dumb School Swabi			7,747,050	2,993,300	6,893,090