

KH21108 (061)
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
KHYBER	6	15,956,000	42,978,000	4,851,000	2,172,000	7,023,000
TOTAL	6	15,956,000	42,978,000	4,851,000	2,172,000	7,023,000

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SOCIAL WELFARE & SPECIAL EDUCATION

	Rs	0
Charged:		7,023,000
Voted:		7,023,000
Total:		7,023,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	15,956,000	42,978,000	7,023,000
TOTAL	15,956,000	42,978,000	7,023,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KH6011	Community Development Center Khyber	10,357,000	36,604,000	
KH6012	Social Services Medical Center Khyber	5,599,000	6,374,000	7,023,000
TOTAL		15,956,000	42,978,000	7,023,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>11,343,000</u>	<u>40,806,000</u>	<u>4,851,000</u>
A011	PAY	<u>6,094,000</u>	<u>35,137,000</u>	<u>2,995,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,573,000</u>	<u>2,185,000</u>	<u>1,485,000</u>
A01101	Basic Pay Of Officer	2,573,000	2,185,000	1,485,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,521,000</u>	<u>32,952,000</u>	<u>1,510,000</u>
A01151	Basic Pay Other Staff	3,521,000	32,952,000	1,510,000
A012	ALLOWANCES	<u>5,249,000</u>	<u>5,669,000</u>	<u>1,856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,499,000</u>	<u>5,169,000</u>	<u>1,846,000</u>
A01202	House Rent Allowance	574,000	574,000	200,000
A01203	Conveyance Allowance	693,000	693,000	249,000
A01207	Washing Allowance	10,000	10,000	5,000
A01208	Dress Allowance	10,000	10,000	5,000
A0120D	Integrated Allowance	10,000	11,000	6,000
A01217	Medical Allowance	415,000	415,000	125,000
A0121T	Adhoc Relief Allowance 2013	160,000	160,000	73,000
A0122C	Adhoc Relief Allowance - 2015	288,000	288,000	133,000
A0122M	Adhoc Relief Allowance 2016	514,000	514,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017	631,000	631,000	220,000
A01233	Unattractive Area Allowance	563,000	601,000	200,000
A0123G	Ad-hoc Relief Allowance-2018	631,000	631,000	215,000
A0123P	Ad-hoc Relief Allowance 2019		631,000	215,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>750,000</u>	<u>500,000</u>	<u>10,000</u>
A01274	Medical Charges	750,000	500,000	10,000
A03	TOTAL OPERATING EXPENSES	<u>2,759,000</u>	<u>1,122,000</u>	<u>1,122,000</u>
A032	COMMUNICATIONS	<u>89,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph	17,000	5,000	5,000
A03202	Telephone and Trunk Call	72,000	60,000	60,000
A033	UTILITIES	<u>125,000</u>	<u>315,000</u>	<u>315,000</u>
A03303	Electricity	80,000	300,000	300,000
A03304	Hot and Cold Weather Charges	45,000	15,000	15,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
A034	OCCUPANCY COSTS	<u>300,000</u>		
A03402	Rent for Office Building	300,000		
A038	TRAVEL & TRANSPORTATION	<u>667,000</u>	<u>180,000</u>	<u>180,000</u>
A03805	Travelling Allowance	350,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	251,000	50,000	50,000
A03808	Conveyance Charges	66,000	30,000	30,000
A039	GENERAL	<u>1,578,000</u>	<u>562,000</u>	<u>562,000</u>
A03901	Stationery	350,000	150,000	150,000
A03902	Printing and Publication	200,000	100,000	100,000
A03905	Newspapers Periodicals and Books	27,000	12,000	12,000
A03907	Advertising & Publicity	300,000	150,000	150,000
A03927	Purchase of Drug and Medicines	101,000		
A03970	Others	600,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>		
A041	PENSION	<u>2,000</u>		
A04114	Superannuation Encashment of L.P.R	2,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,200,000</u>		
A052	GRANTS-DOMESTIC	<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,200,000		
A06	TOTAL TRANSFERS	<u>1,000</u>		
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>		
A06301	Entertainments & Gifts	1,000		
A09	TOTAL PHYSICAL ASSETS		<u>800,000</u>	<u>800,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>500,000</u>
A09601	Plant and Machinery		500,000	500,000
A097	PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>300,000</u>
A09701	Furniture and Fixtures		300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>651,000</u>	<u>250,000</u>	<u>250,000</u>
A130	TRANSPORT	<u>251,000</u>		
A13001	Transport	251,000		
A131	MACHINERY AND EQUIPMENT	<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment	300,000	200,000	200,000
A132	FURNITURE AND FIXTURE	<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	100,000	50,000	50,000
NET TOTAL		15,956,000	42,978,000	7,023,000

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1			1	173,000
07	1			1	217,000
11	1			1	340,000
16	1			1	511,000
17	2			2	974,000
TOTAL	6			6	2,215,000

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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					
KH6011 Community Development Center Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,253,000</u>	<u>36,604,000</u>	
A011 TOTAL PAY	15		<u>3,879,000</u>	<u>33,022,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,088,000</u>	<u>800,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>1,088,000</u>	<u>800,000</u>	
S090 Social Welfare Officer (BPS-17)	2		1,088,000		
A011-2 TOTAL PAY OF OTHER STAFF	13		<u>2,791,000</u>	<u>32,222,000</u>	
A01151 Total Basic Pay Other Staff	13		<u>2,791,000</u>	<u>32,222,000</u>	
N041 Nursery Teacher (BPS-15)	2		784,000		
S035 Senior Clerk (BPS-14)	1		301,000		
J013 Junior Clerk (BPS-11)	1		272,000		
L153 Lady Health Worker (BPS-09)	1		225,000		
V037 Vocational Instructor (BPS-08)	2		246,000		
D112 Driver (BPS-07)	1		231,000		
C057 Chowkidar (BPS-03)	1		183,000		
D007 Dai (BPS-03)	1		183,000		
N005 Naib Qasid (BPS-03)	2		183,000		
S162 Sweeper (BPS-03)	1		183,000		
A012 TOTAL ALLOWANCES			<u>3,374,000</u>	<u>3,582,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,924,000</u>	<u>3,382,000</u>	
A01202 House Rent Allowance			376,000	376,000	
A01203 Conveyance Allowance			445,000	445,000	
A01207 Washing Allowance			5,000	5,000	
A01208 Dress Allowance			5,000	5,000	
A0120D Integrated Allowance			5,000	6,000	
A01217 Medical Allowance			292,000	292,000	
A0121T Adhoc Relief Allowance 2013			92,000	92,000	

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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					
KH6011 Community Development Center Khyber					
A0122C Adhoc Relief Allowance - 2015			159,000	159,000	
A0122M Adhoc Relief Allowance 2016			334,000	334,000	
A0122Y Ad-hoc Relief Allowance 2017			419,000	419,000	
A01233 Unattractive Area Allowance			<u>373,000</u>	<u>411,000</u>	
001 Unattractive area allowance			373,000	411,000	
A0123G Ad-hoc Relief Allowance-2018			<u>419,000</u>	<u>419,000</u>	
001				419,000	
A0123P Ad-hoc Relief Allowance 2019				419,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	<u>200,000</u>	
A01274 Medical Charges			<u>450,000</u>	<u>200,000</u>	
001 Medical Charges			450,000	200,000	
A03 TOTAL OPERATING EXPENSES			<u>2,003,000</u>		
A032 TOTAL COMMUNICATIONS			<u>72,000</u>		
A03201 Postage and Telegraph			12,000		
A03202 Telephone and Trunk Call			60,000		
A033 TOTAL UTILITIES			<u>30,000</u>		
A03304 Hot and Cold Weather Charges			30,000		
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>		
A03402 Rent for Office Building			300,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>536,000</u>		
A03805 Travelling Allowance			<u>250,000</u>		
001 Travelling Allowance			250,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			250,000		
A03808 Conveyance Charges			<u>36,000</u>		
001 Conveyance Charges			36,000		

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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				
KH6011	Community Development Center Khyber				
A039	TOTAL GENERAL		<u>1,065,000</u>		
A03901	Stationery		<u>200,000</u>		
001	Stationery Charges		200,000		
A03902	Printing and Publication		<u>100,000</u>		
001	Printing and publication		100,000		
A03905	Newspapers Periodicals and Books		15,000		
A03907	Advertising & Publicity		<u>150,000</u>		
001	Advertising and Publicity		150,000		
A03927	Purchase of Drug and Medicines		100,000		
A03970	Others		<u>500,000</u>		
001	Others		500,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin: Asstt:		600,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>		
A130	TOTAL TRANSPORT		<u>250,000</u>		
A13001	Transport		<u>250,000</u>		
001	Transport		250,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>		
A13101	Machinery and Equipment		<u>200,000</u>		

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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

KH6011 Community Development Center Khyber

001 Machinery and Equipment 200,000

A132 TOTAL FURNITURE AND
FIXTURE 50,000

A13201 Furniture and Fixture 50,000

Community Development Center Khyber	10,357,000	36,604,000
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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					
KH6012 Social Services Medical Center Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,090,000</u>	<u>4,202,000</u>	<u>4,851,000</u>
A011 TOTAL PAY	6	6	<u>2,215,000</u>	<u>2,115,000</u>	<u>2,995,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,485,000</u>	<u>1,385,000</u>	<u>1,485,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,485,000</u>	<u>1,385,000</u>	<u>1,485,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	974,000		974,000
A057 Assistant (BPS-16)	1	1	511,000		511,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>730,000</u>	<u>730,000</u>	<u>1,510,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>730,000</u>	<u>730,000</u>	<u>1,510,000</u>
L134 Lower Divisional Clerk (BPS-11)	1	1	340,000		340,000
D112 Driver (BPS-07)	1	1	217,000		217,000
N005 Naib Qasid (BPS-03)	1	1	173,000		173,000
A012 TOTAL ALLOWANCES			<u>1,875,000</u>	<u>2,087,000</u>	<u>1,856,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,575,000</u>	<u>1,787,000</u>	<u>1,846,000</u>
A01202 House Rent Allowance			198,000	198,000	200,000
A01203 Conveyance Allowance			248,000	248,000	249,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			5,000	5,000	6,000
A01217 Medical Allowance			123,000	123,000	125,000
A0121T Adhoc Relief Allowance 2013			68,000	68,000	73,000
A0122C Adhoc Relief Allowance - 2015			129,000	129,000	133,000
A0122M Adhoc Relief Allowance 2016			180,000	180,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			212,000	212,000	220,000
A01233 Unattractive Area Allowance			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
001 Unattractive area allowance			190,000	190,000	200,000
A0123G Ad-hoc Relief Allowance-2018			<u>212,000</u>	<u>212,000</u>	<u>215,000</u>
001				212,000	215,000
A0123P Ad-hoc Relief Allowance 2019				212,000	215,000

KH21108 (061)
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					
KH6012 Social Services Medical Center Khyber					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>10,000</u>
A01274 Medical Charges			<u>300,000</u>	<u>300,000</u>	<u>10,000</u>
001 Medical Charges			300,000	300,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>756,000</u>	<u>1,122,000</u>	<u>1,122,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>12,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Call				60,000	60,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>315,000</u>	<u>315,000</u>
A03303 Electricity			<u>80,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			80,000	300,000	300,000
A03304 Hot and Cold Weather Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
003 Hot & Cold Weather Charges				15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>180,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	50,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>513,000</u>	<u>562,000</u>	<u>562,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery Charges			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			12,000	12,000	12,000

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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					
KH6012 Social Services Medical Center Khyber					
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03927 Purchase of Drug and Medicines			1,000		
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			100,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin: Asstt:			600,000		
A06 TOTAL TRANSFERS			<u>1,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		
A06301 Entertainments & Gifts			1,000		
A09 TOTAL PHYSICAL ASSETS				<u>800,000</u>	<u>800,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>500,000</u>
A09601 Plant and Machinery				<u>500,000</u>	<u>500,000</u>
001 Plant and Machinery				500,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>300,000</u>
A09701 Furniture and Fixtures				<u>300,000</u>	<u>300,000</u>

KH21108 (061)
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					
KH6012 Social Services Medical Center Khyber					
001 Furniture & Fixture				300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>250,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			100,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Social Services Medical Center Khyber			5,599,000	6,374,000	7,023,000