

BJ21108 (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
BAJAUR	6	15,876,000	12,161,830	8,210,800	913,800	9,124,600
TOTAL	6	15,876,000	12,161,830	8,210,800	913,800	9,124,600

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	Rs	0
Charged:		9,124,600
Voted:		9,124,600
Total:		9,124,600

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	15,876,000	12,161,830	9,124,600
TOTAL	15,876,000	12,161,830	9,124,600

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BJ6010	Social Services Medical Center Bajaur	5,519,000	4,013,083	9,123,600
BJ6011	Community Development Center Bajaur	10,357,000	8,148,747	1,000
TOTAL		15,876,000	12,161,830	9,124,600

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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>8,762,080</u>	<u>8,210,800</u>
A011	PAY	<u>6,094,000</u>	<u>5,090,882</u>	<u>1,550,500</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,573,000</u>	<u>1,843,440</u>	<u>1,039,500</u>
A01101	Basic Pay Of Officer	2,573,000	1,843,440	1,039,500
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,521,000</u>	<u>3,247,442</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	3,521,000	3,247,442	511,000
A012	ALLOWANCES	<u>5,249,000</u>	<u>3,671,198</u>	<u>6,660,300</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,499,000</u>	<u>3,669,198</u>	<u>6,649,300</u>
A01202	House Rent Allowance	574,000	418,795	148,000
A01203	Conveyance Allowance	693,000	532,800	203,000
A01207	Washing Allowance	10,000	6,600	11,000
A01208	Dress Allowance	10,000	6,600	11,000
A0120D	Integrated Allowance	10,000	4,950	1,000
A01217	Medical Allowance	415,000	329,124	108,000
A0121B	Health Professional Allowance			5,307,300
A0121T	Adhoc Relief Allowance 2013	160,000	81,915	23,000
A0122C	Adhoc Relief Allowance - 2015	288,000	67,282	33,000
A0122M	Adhoc Relief Allowance 2016	514,000	379,135	137,000
A0122Y	Ad-hoc Relief Allowance 2017	631,000	501,088	186,000
A01233	Unattractive Area Allowance	563,000	409,919	146,000
A0123G	Ad-hoc Relief Allowance-2018	631,000	501,088	185,000
A0123P	Ad-hoc Relief Allowance 2019		429,902	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>750,000</u>	<u>2,000</u>	<u>11,000</u>
A01274	Medical Charges	750,000	2,000	10,000
A01278	Leave Salary			1,000
A03	TOTAL OPERATING EXPENSES	<u>2,679,000</u>	<u>2,009,250</u>	<u>743,600</u>
A032	COMMUNICATIONS	<u>89,000</u>	<u>66,750</u>	<u>18,700</u>
A03201	Postage and Telegraph	17,000	12,750	5,500
A03202	Telephone and Trunk Call	72,000	54,000	13,200
A033	UTILITIES	<u>45,000</u>	<u>33,750</u>	<u>16,500</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03304	Hot and Cold Weather Charges	45,000	33,750	16,500
A034	OCCUPANCY COSTS	<u>300,000</u>	<u>225,000</u>	
A03402	Rent for Office Building	300,000	225,000	
A038	TRAVEL & TRANSPORTATION	<u>667,000</u>	<u>500,250</u>	<u>144,100</u>
A03805	Travelling Allowance	350,000	262,500	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	251,000	188,250	1,100
A03808	Conveyance Charges	66,000	49,500	33,000
A039	GENERAL	<u>1,578,000</u>	<u>1,183,500</u>	<u>564,300</u>
A03901	Stationery	350,000	262,500	165,000
A03902	Printing and Publication	200,000	150,000	110,000
A03905	Newspapers Periodicals and Books	27,000	20,250	13,200
A03907	Advertising & Publicity	300,000	225,000	165,000
A03927	Purchase of Drug and Medicines	101,000	75,750	1,100
A03970	Others	600,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>1,500</u>	<u>1,000</u>
A041	PENSION	<u>2,000</u>	<u>1,500</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	2,000	1,500	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,200,000</u>	<u>900,000</u>	<u>2,000</u>
A052	GRANTS-DOMESTIC	<u>1,200,000</u>	<u>900,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,200,000	900,000	2,000
A06	TOTAL TRANSFERS	<u>1,000</u>	<u>750</u>	<u>1,100</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>	<u>750</u>	<u>1,100</u>
A06301	Entertainments & Gifts	1,000	750	1,100

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>651,000</u>	<u>488,250</u>	<u>166,100</u>
A130	TRANSPORT	<u>251,000</u>	<u>188,250</u>	<u>1,100</u>
A13001	Transport	251,000	188,250	1,100
A131	MACHINERY AND EQUIPMENT	<u>300,000</u>	<u>225,000</u>	<u>110,000</u>
A13101	Machinery and Equipment	300,000	225,000	110,000
A132	FURNITURE AND FIXTURE	<u>100,000</u>	<u>75,000</u>	<u>55,000</u>
A13201	Furniture and Fixture	100,000	75,000	55,000
NET TOTAL		<u>15,876,000</u>	<u>12,161,830</u>	<u>9,124,600</u>

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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	121,100
07	1			1	151,900
11	1			1	238,000
16	1			1	357,700
17	2			2	681,800
TOTAL	6			6	1,550,500

**BJ21108 (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					
BJ6010 Social Services Medical Center Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,090,000</u>	<u>2,941,333</u>	<u>8,210,800</u>
A011 TOTAL PAY	6	6	<u>2,215,000</u>	<u>1,718,260</u>	<u>1,550,500</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,485,000</u>	<u>1,131,700</u>	<u>1,039,500</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,485,000</u>	<u>1,131,700</u>	<u>1,039,500</u>
S090 Social Welfare Officer (BPS-17)	2	2	974,000		681,800
A057 Assistant (BPS-16)	1	1	511,000		357,700
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>730,000</u>	<u>586,560</u>	<u>511,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>730,000</u>	<u>586,560</u>	<u>511,000</u>
J013 Junior Clerk (BPS-11)	1	1	340,000		238,000
D112 Driver (BPS-07)	1	1	217,000		151,900
N005 Naib Qasid (BPS-03)	1	1	173,000		121,100
A012 TOTAL ALLOWANCES			<u>1,875,000</u>	<u>1,223,073</u>	<u>6,660,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,575,000</u>	<u>1,222,073</u>	<u>6,649,300</u>
A01202 House Rent Allowance			198,000	140,988	148,000
A01203 Conveyance Allowance			248,000	187,788	203,000
A01207 Washing Allowance			5,000	1,650	11,000
A01208 Dress Allowance			5,000	1,650	11,000
A0120D Integrated Allowance			5,000		1,000
A01217 Medical Allowance			123,000	100,812	108,000
A0121B Health Professional Allowance					5,307,300
A0121T Adhoc Relief Allowance 2013			68,000	18,876	23,000
A0122C Adhoc Relief Allowance - 2015			129,000	23,034	33,000
A0122M Adhoc Relief Allowance 2016			180,000	130,080	137,000
A0122Y Ad-hoc Relief Allowance 2017			212,000	171,826	186,000
A01233 Unattractive Area Allowance			<u>190,000</u>	<u>137,310</u>	<u>146,000</u>
001 Unattractive area allowance			190,000		146,000
A0123G Ad-hoc Relief Allowance-2018			212,000	171,826	185,000
A0123P Ad-hoc Relief Allowance 2019				136,233	150,000

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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					
BJ6010 Social Services Medical Center Bajaur					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>1,000</u>	<u>11,000</u>
A01274 Medical Charges			<u>300,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			300,000	1,000	10,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>676,000</u>	<u>507,000</u>	<u>743,600</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>12,750</u>	<u>18,700</u>
A03201 Postage and Telegraph			5,000	3,750	5,500
A03202 Telephone and Trunk Call			12,000	9,000	13,200
A033 TOTAL UTILITIES			<u>15,000</u>	<u>11,250</u>	<u>16,500</u>
A03304 Hot and Cold Weather Charges			15,000	11,250	16,500
A038 TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>98,250</u>	<u>144,100</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>75,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	75,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>750</u>	<u>1,100</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	750	1,100
A03808 Conveyance Charges			<u>30,000</u>	<u>22,500</u>	<u>33,000</u>
001 Conveyance Charges			30,000		33,000
A039 TOTAL GENERAL			<u>513,000</u>	<u>384,750</u>	<u>564,300</u>
A03901 Stationery			<u>150,000</u>	<u>112,500</u>	<u>165,000</u>
001 Stationery Charges			150,000	112,500	165,000
A03902 Printing and Publication			<u>100,000</u>	<u>75,000</u>	<u>110,000</u>
001 Printing and publication			100,000	75,000	110,000
A03905 Newspapers Periodicals and Books			12,000	9,000	13,200
A03907 Advertising & Publicity			<u>150,000</u>	<u>112,500</u>	<u>165,000</u>
001 Advertising and Publicity			150,000	112,500	165,000

**BJ21108 (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					
BJ6010 Social Services Medical Center Bajaur					
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>750</u>	<u>1,100</u>
001 Purchase of Drugs and medicines				750	1,100
A03970 Others			<u>100,000</u>	<u>75,000</u>	<u>110,000</u>
001 Others			100,000	75,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	750	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>450,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>450,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>450,000</u>	<u>1,000</u>
001 Fin: Asstt:			600,000	450,000	1,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>750</u>	<u>1,100</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>750</u>	<u>1,100</u>
A06301 Entertainments & Gifts			1,000	750	1,100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>113,250</u>	<u>166,100</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>750</u>	<u>1,100</u>
A13001 Transport			<u>1,000</u>	<u>750</u>	<u>1,100</u>
001 Transport			1,000	750	1,100
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>75,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>75,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	75,000	110,000

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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				
BJ6010	Social Services Medical Center Bajaur				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>37,500</u>	<u>55,000</u>
A13201	Furniture and Fixture		50,000	37,500	55,000
Social Services Medical Center Bajaur			5,519,000	4,013,083	9,123,600

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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					
BJ6011 Community Development Center Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,253,000</u>	<u>5,820,747</u>	
A011 TOTAL PAY	15		<u>3,879,000</u>	<u>3,372,622</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,088,000</u>	<u>711,740</u>	
A01101 Total Basic Pay Of Officer	2		<u>1,088,000</u>	<u>711,740</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>2,660,882</u>	
A01151 Total Basic Pay Other Staff	13		<u>2,791,000</u>	<u>2,660,882</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>2,448,125</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,924,000</u>	<u>2,447,125</u>	
A01202 House Rent Allowance			376,000	277,807	
A01203 Conveyance Allowance			445,000	345,012	
A01207 Washing Allowance			5,000	4,950	
A01208 Dress Allowance			5,000	4,950	
A0120D Integrated Allowance			5,000	4,950	
A01217 Medical Allowance			292,000	228,312	
A0121T Adhoc Relief Allowance 2013			92,000	63,039	

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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				
BJ6011	Community Development Center Bajaur				
A0122C	Adhoc Relief Allowance - 2015		159,000	44,248	
A0122M	Adhoc Relief Allowance 2016		334,000	249,055	
A0122Y	Ad-hoc Relief Allowance 2017		419,000	329,262	
A01233	Unattractive Area Allowance		<u>373,000</u>	<u>272,609</u>	
001	Unattractive area allowance		373,000		
A0123G	Ad-hoc Relief Allowance-2018		419,000	329,262	
A0123P	Ad-hoc Relief Allowance 2019			293,669	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>450,000</u>	<u>1,000</u>	
A01274	Medical Charges		<u>450,000</u>	<u>1,000</u>	
001	Medical Charges		450,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>2,003,000</u>	<u>1,502,250</u>	
A032	TOTAL COMMUNICATIONS		<u>72,000</u>	<u>54,000</u>	
A03201	Postage and Telegraph		12,000	9,000	
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>45,000</u>	
001	Telephone and Trunk Call			45,000	
A033	TOTAL UTILITIES		<u>30,000</u>	<u>22,500</u>	
A03304	Hot and Cold Weather Charges		<u>30,000</u>	<u>22,500</u>	
001	Firewood			22,500	
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>225,000</u>	
A03402	Rent for Office Building		300,000	225,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>536,000</u>	<u>402,000</u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>187,500</u>	
001	Travelling Allowance		250,000	187,500	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>187,500</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	187,500	
A03808	Conveyance Charges		<u>36,000</u>	<u>27,000</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
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BJ6011 Community Development Center Bajaur					
001 Conveyance Charges			36,000	27,000	
A039 TOTAL GENERAL			<u>1,065,000</u>	<u>798,750</u>	
A03901 Stationery			<u>200,000</u>	<u>150,000</u>	
001 Stationery Charges			200,000	150,000	
A03902 Printing and Publication			<u>100,000</u>	<u>75,000</u>	
001 Printing and publication			100,000	75,000	
A03905 Newspapers Periodicals and Books			15,000	11,250	
A03907 Advertising & Publicity			<u>150,000</u>	<u>112,500</u>	
001 Advertising and Publicity			150,000	112,500	
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>75,000</u>	
001 Purchase of Drugs and medicines			100,000	75,000	
A03970 Others			<u>500,000</u>	<u>375,000</u>	
001 Others			500,000	375,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>750</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>750</u>	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>750</u>	
001 Superannuation Encashment of L.P.R			1,000	750	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>450,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>450,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>450,000</u>	<u>1,000</u>
001 Fin: Asstt:			600,000	450,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>375,000</u>	
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>187,500</u>	
A13001 Transport			<u>250,000</u>	<u>187,500</u>	
001 Transport			250,000	187,500	

BJ21108 (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					
BJ6011 Community Development Center Bajaur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>150,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>150,000</u>	
001 Machinery and Equipment			200,000	150,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>37,500</u>	
A13201 Furniture and Fixture			50,000	37,500	
Community Development Center Bajaur			10,357,000	8,148,747	1,000