

MW21108 (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 |
| NORTH WAZIRISTAN | 21 | 15,876,000 | 12,742,733 | 9,594,000 | 4,533,000 | 14,127,000 |
| TOTAL | 21 | 15,876,000 | 12,742,733 | 9,594,000 | 4,533,000 | 14,127,000 |

MW21108 (061)
SOCIAL WELFARE & SPECIAL EDUCATION

| | |
|-----------------|-------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 14,127,000 |
| Total: | 14,127,000 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|--------------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 108101 SOCIAL WELFARE MEASURES | 15,876,000 | 12,742,733 | 14,127,000 |
| TOTAL | 15,876,000 | 12,742,733 | 14,127,000 |

MW21108 (061)
SOCIAL WELFARE & SPECIAL EDUCATION

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|----------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| MW6012 | Community Development Center North Waziristan | 10,357,000 | 9,034,000 | 9,368,000 |
| MW6013 | Social Services Medical Center North Waziristan | 5,519,000 | 3,708,733 | 4,759,000 |
| TOTAL | | 15,876,000 | 12,742,733 | 14,127,000 |

MW21108 (061)
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>11,343,000</u> | <u>9,342,983</u> | <u>9,594,000</u> |
| A011 | PAY | <u>6,094,000</u> | <u>5,883,440</u> | <u>5,994,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>2,573,000</u> | <u>1,651,370</u> | <u>2,573,000</u> |
| A01101 | Basic Pay Of Officer | 2,573,000 | 1,651,370 | 2,573,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>3,521,000</u> | <u>4,232,070</u> | <u>3,421,000</u> |
| A01151 | Basic Pay Other Staff | 3,521,000 | 4,232,070 | 3,421,000 |
| A012 | ALLOWANCES | <u>5,249,000</u> | <u>3,459,543</u> | <u>3,600,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>4,499,000</u> | <u>3,459,543</u> | <u>3,600,000</u> |
| A01202 | House Rent Allowance | 574,000 | 414,524 | 414,524 |
| A01203 | Conveyance Allowance | 693,000 | 524,184 | 524,194 |
| A01207 | Washing Allowance | 10,000 | 2,750 | 2,750 |
| A01208 | Dress Allowance | 10,000 | 2,750 | 2,750 |
| A0120D | Integrated Allowance | 10,000 | 12,900 | 12,900 |
| A01217 | Medical Allowance | 415,000 | 328,632 | 328,637 |
| A0121T | Adhoc Relief Allowance 2013 | 160,000 | 97,391 | 97,401 |
| A0122C | Adhoc Relief Allowance - 2015 | 288,000 | 69,076 | 69,435 |
| A0122M | Adhoc Relief Allowance 2016 | 514,000 | 371,127 | 371,129 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 631,000 | 488,144 | 537,170 |
| A01233 | Unattractive Area Allowance | 563,000 | 235,500 | 235,300 |
| A0123G | Ad-hoc Relief Allowance-2018 | 631,000 | 488,344 | 537,170 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 424,221 | 466,640 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>750,000</u> | | |
| A01274 | Medical Charges | 750,000 | | |
| A03 | TOTAL OPERATING EXPENSES | <u>2,679,000</u> | <u>2,009,250</u> | <u>2,679,000</u> |
| A032 | COMMUNICATIONS | <u>89,000</u> | <u>66,750</u> | <u>89,000</u> |
| A03201 | Postage and Telegraph | 17,000 | 12,750 | 17,000 |
| A03202 | Telephone and Trunk Call | 72,000 | 54,000 | 72,000 |
| A033 | UTILITIES | <u>45,000</u> | <u>33,750</u> | <u>45,000</u> |
| A03304 | Hot and Cold Weather Charges | 45,000 | 33,750 | 45,000 |

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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> | <u>225,000</u> | <u>300,000</u> |
| A03402 | Rent for Office Building | 300,000 | 225,000 | 300,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>667,000</u> | <u>500,250</u> | <u>667,000</u> |
| A03805 | Travelling Allowance | 350,000 | 262,500 | 350,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 251,000 | 188,250 | 251,000 |
| A03808 | Conveyance Charges | 66,000 | 49,500 | 66,000 |
| A039 | GENERAL | <u>1,578,000</u> | <u>1,183,500</u> | <u>1,578,000</u> |
| A03901 | Stationery | 350,000 | 262,500 | 350,000 |
| A03902 | Printing and Publication | 200,000 | 150,000 | 200,000 |
| A03905 | Newspapers Periodicals and Books | 27,000 | 20,250 | 27,000 |
| A03907 | Advertising & Publicity | 300,000 | 225,000 | 300,000 |
| A03927 | Purchase of Drug and Medicines | 101,000 | 75,750 | 101,000 |
| A03970 | Others | 600,000 | 450,000 | 600,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>2,000</u> | <u>1,500</u> | <u>2,000</u> |
| A041 | PENSION | <u>2,000</u> | <u>1,500</u> | <u>2,000</u> |
| A04114 | Superannuation Encashment of L.P.R | 2,000 | 1,500 | 2,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>1,200,000</u> | <u>900,000</u> | <u>1,200,000</u> |
| A052 | GRANTS-DOMESTIC | <u>1,200,000</u> | <u>900,000</u> | <u>1,200,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 1,200,000 | 900,000 | 1,200,000 |
| A06 | TOTAL TRANSFERS | <u>1,000</u> | <u>750</u> | <u>1,000</u> |
| A063 | ENTERTAINMENT & GIFTS | <u>1,000</u> | <u>750</u> | <u>1,000</u> |
| A06301 | Entertainments & Gifts | 1,000 | 750 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>651,000</u> | <u>488,250</u> | <u>651,000</u> |

MW21108 (061)
SOCIAL WELFARE & SPECIAL EDUCATION

| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|------------------|--------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A130 | TRANSPORT | <u>251,000</u> | <u>188,250</u> | <u>251,000</u> |
| A13001 | Transport | 251,000 | 188,250 | 251,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>300,000</u> | <u>225,000</u> | <u>300,000</u> |
| A13101 | Machinery and Equipment | 300,000 | 225,000 | 300,000 |
| A132 | FURNITURE AND FIXTURE | <u>100,000</u> | <u>75,000</u> | <u>100,000</u> |
| A13201 | Furniture and Fixture | 100,000 | 75,000 | 100,000 |
| NET TOTAL | | 15,876,000 | 12,742,733 | 14,127,000 |

MW21108 (061)
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2020-2021

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 03 | 6 | | | 6 | 905,000 |
| 07 | 2 | | | 2 | 448,000 |
| 08 | 2 | | | 2 | 246,000 |
| 09 | 1 | | | 1 | 225,000 |
| 11 | 2 | | | 2 | 612,000 |
| 14 | 1 | | | 1 | 301,000 |
| 15 | 2 | | | 2 | 684,000 |
| 16 | 1 | | | 1 | 511,000 |
| 17 | 4 | | | 4 | 2,062,000 |
| TOTAL | 21 | | | 21 | 5,994,000 |

MW21108 (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 | | | | | |
| MW6012 Community Development Center North Waziristan | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>7,253,000</u> | <u>6,706,000</u> | <u>6,264,000</u> |
| A011 TOTAL PAY | 15 | 15 | <u>3,879,000</u> | <u>4,318,020</u> | <u>3,779,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,088,000</u> | <u>628,470</u> | <u>1,088,000</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>1,088,000</u> | <u>628,470</u> | <u>1,088,000</u> |
| S090 Social Welfare Officer (BPS-17) | 2 | 2 | 1,088,000 | | 1,088,000 |
| A011-2 TOTAL PAY OF OTHER STAFF | 13 | 13 | <u>2,791,000</u> | <u>3,689,550</u> | <u>2,691,000</u> |
| A01151 Total Basic Pay Other Staff | 13 | 13 | <u>2,791,000</u> | <u>3,689,550</u> | <u>2,691,000</u> |
| N041 Nursery Teacher (BPS-15) | 2 | 2 | 784,000 | | 684,000 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 301,000 | | 301,000 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 272,000 | | 272,000 |
| L153 Lady Health Worker (BPS-09) | 1 | 1 | 225,000 | | 225,000 |
| V037 Vocational Instructor (BPS-08) | 2 | 2 | 246,000 | | 246,000 |
| D112 Driver (BPS-07) | 1 | 1 | 231,000 | | 231,000 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 183,000 | | 183,000 |
| D007 Dai (BPS-03) | 1 | 1 | 183,000 | | 183,000 |
| N005 Naib Qasid (BPS-03) | 2 | 2 | 183,000 | | 183,000 |
| S162 Sweeper (BPS-03) | 1 | 1 | 183,000 | | 183,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,374,000</u> | <u>2,387,980</u> | <u>2,485,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,924,000</u> | <u>2,387,980</u> | <u>2,485,000</u> |
| A01202 House Rent Allowance | | | 376,000 | 288,019 | 288,019 |
| A01203 Conveyance Allowance | | | 445,000 | 355,615 | 355,625 |
| A01207 Washing Allowance | | | 5,000 | 2,750 | 2,750 |
| A01208 Dress Allowance | | | 5,000 | 2,750 | 2,750 |
| A0120D Integrated Allowance | | | 5,000 | 10,200 | 10,200 |
| A01217 Medical Allowance | | | 292,000 | 235,910 | 235,915 |

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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 | | | | | |
| MW6012 Community Development Center North Waziristan | | | | | |
| A0121T Adhoc Relief Allowance 2013 | | | 92,000 | 64,837 | 64,847 |
| A0122C Adhoc Relief Allowance - 2015 | | | 159,000 | 46,105 | 46,505 |
| A0122M Adhoc Relief Allowance 2016 | | | 334,000 | 252,017 | 252,019 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 419,000 | 331,602 | 364,980 |
| A01233 Unattractive Area Allowance | | | <u>373,000</u> | <u>166,000</u> | <u>166,000</u> |
| 001 Unattractive area allowance | | | 373,000 | 166,000 | 166,000 |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>419,000</u> | <u>331,802</u> | <u>364,980</u> |
| 001 | | | | 331,802 | 364,980 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | 300,373 | 330,410 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>450,000</u> | | |
| A01274 Medical Charges | | | <u>450,000</u> | | |
| 001 Medical Charges | | | 450,000 | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,003,000</u> | <u>1,502,250</u> | <u>2,003,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>72,000</u> | <u>54,000</u> | <u>72,000</u> |
| A03201 Postage and Telegraph | | | 12,000 | 9,000 | 12,000 |
| A03202 Telephone and Trunk Call | | | 60,000 | 45,000 | 60,000 |
| A033 TOTAL UTILITIES | | | <u>30,000</u> | <u>22,500</u> | <u>30,000</u> |
| A03304 Hot and Cold Weather Charges | | | 30,000 | 22,500 | 30,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>300,000</u> | <u>225,000</u> | <u>300,000</u> |
| A03402 Rent for Office Building | | | 300,000 | 225,000 | 300,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>536,000</u> | <u>402,000</u> | <u>536,000</u> |
| A03805 Travelling Allowance | | | <u>250,000</u> | <u>187,500</u> | <u>250,000</u> |
| 001 Travelling Allowance | | | 250,000 | 187,500 | 250,000 |
| A03807 P.O.L Charges A.planes | | | <u>250,000</u> | <u>187,500</u> | <u>250,000</u> |
| H.coptors S.Cars M/Cycle | | | | | |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 250,000 | 187,500 | 250,000 |

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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 | | | | | |
| MW6012 Community Development Center North Waziristan | | | | | |
| A03808 Conveyance Charges | | | <u>36,000</u> | <u>27,000</u> | <u>36,000</u> |
| 001 Conveyance Charges | | | 36,000 | 27,000 | 36,000 |
| A039 TOTAL GENERAL | | | <u>1,065,000</u> | <u>798,750</u> | <u>1,065,000</u> |
| A03901 Stationery | | | <u>200,000</u> | <u>150,000</u> | <u>200,000</u> |
| 001 Stationery Charges | | | 200,000 | 150,000 | 200,000 |
| A03902 Printing and Publication | | | <u>100,000</u> | <u>75,000</u> | <u>100,000</u> |
| 001 Printing and publication | | | 100,000 | 75,000 | 100,000 |
| A03905 Newspapers Periodicals and Books | | | 15,000 | 11,250 | 15,000 |
| A03907 Advertising & Publicity | | | <u>150,000</u> | <u>112,500</u> | <u>150,000</u> |
| 001 Advertising and Publicity | | | 150,000 | 112,500 | 150,000 |
| A03927 Purchase of Drug and Medicines | | | 100,000 | 75,000 | 100,000 |
| A03970 Others | | | <u>500,000</u> | <u>375,000</u> | <u>500,000</u> |
| 001 Others | | | 500,000 | 375,000 | 500,000 |
| 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 | | | <u>1,000</u> | <u>750</u> | <u>1,000</u> |
| 001 Superannuation Encashment of L.P.R | | | | 750 | 1,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>600,000</u> | <u>450,000</u> | <u>600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>600,000</u> | <u>450,000</u> | <u>600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>600,000</u> | <u>450,000</u> | <u>600,000</u> |
| 001 Fin: Asstt: | | | 600,000 | 450,000 | 600,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>500,000</u> | <u>375,000</u> | <u>500,000</u> |
| A130 TOTAL TRANSPORT | | | <u>250,000</u> | <u>187,500</u> | <u>250,000</u> |
| A13001 Transport | | | <u>250,000</u> | <u>187,500</u> | <u>250,000</u> |
| 001 Transport | | | 250,000 | 187,500 | 250,000 |

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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 | | | | | |
| MW6012 Community Development Center North Waziristan | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>200,000</u> | <u>150,000</u> | <u>200,000</u> |
| A13101 Machinery and Equipment | | | <u>200,000</u> | <u>150,000</u> | <u>200,000</u> |
| 001 Machinery and Equipment | | | 200,000 | 150,000 | 200,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | <u>37,500</u> | <u>50,000</u> |
| A13201 Furniture and Fixture | | | 50,000 | 37,500 | 50,000 |
| Community Development Center North Waziristan | | | 10,357,000 | 9,034,000 | 9,368,000 |

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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 | | | | | |
| MW6013 Social Services Medical Center North Waziristan | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>4,090,000</u> | <u>2,636,983</u> | <u>3,330,000</u> |
| A011 TOTAL PAY | 6 | 6 | <u>2,215,000</u> | <u>1,565,420</u> | <u>2,215,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | 3 | 3 | <u>1,485,000</u> | <u>1,022,900</u> | <u>1,485,000</u> |
| A01101 Total Basic Pay Of Officer | 3 | 3 | <u>1,485,000</u> | <u>1,022,900</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>542,520</u> | <u>730,000</u> |
| A01151 Total Basic Pay Other Staff | 3 | 3 | <u>730,000</u> | <u>542,520</u> | <u>730,000</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>1,071,563</u> | <u>1,115,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,575,000</u> | <u>1,071,563</u> | <u>1,115,000</u> |
| A01202 House Rent Allowance | | | 198,000 | 126,505 | 126,505 |
| A01203 Conveyance Allowance | | | 248,000 | 168,569 | 168,569 |
| A01207 Washing Allowance | | | 5,000 | | |
| A01208 Dress Allowance | | | 5,000 | | |
| A0120D Integrated Allowance | | | 5,000 | 2,700 | 2,700 |
| A01217 Medical Allowance | | | 123,000 | 92,722 | 92,722 |
| A0121T Adhoc Relief Allowance 2013 | | | 68,000 | 32,554 | 32,554 |
| A0122C Adhoc Relief Allowance - 2015 | | | 129,000 | 22,971 | 22,930 |
| A0122M Adhoc Relief Allowance 2016 | | | 180,000 | 119,110 | 119,110 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 212,000 | 156,542 | 172,190 |
| A01233 Unattractive Area Allowance | | | <u>190,000</u> | <u>69,500</u> | <u>69,300</u> |
| 001 Unattractive area allowance | | | 190,000 | 69,500 | 69,300 |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>212,000</u> | <u>156,542</u> | <u>172,190</u> |
| 001 | | | | 156,542 | 172,190 |

MW21108 (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 | | | | | |
| MW6013 Social Services Medical Center North Waziristan | | | | | |
| A0123P Ad-hoc Relief Allowance 2019 | | | | 123,848 | 136,230 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>300,000</u> | | |
| A01274 Medical Charges | | | <u>300,000</u> | | |
| 001 Medical Charges | | | 300,000 | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>676,000</u> | <u>507,000</u> | <u>676,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>17,000</u> | <u>12,750</u> | <u>17,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 3,750 | 5,000 |
| A03202 Telephone and Trunk Call | | | 12,000 | 9,000 | 12,000 |
| A033 TOTAL UTILITIES | | | <u>15,000</u> | <u>11,250</u> | <u>15,000</u> |
| A03304 Hot and Cold Weather Charges | | | 15,000 | 11,250 | 15,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>131,000</u> | <u>98,250</u> | <u>131,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>75,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | 100,000 | 75,000 | 100,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>1,000</u> | <u>750</u> | <u>1,000</u> |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | | 1,000 | 750 | 1,000 |
| A03808 Conveyance Charges | | | <u>30,000</u> | <u>22,500</u> | <u>30,000</u> |
| 001 Conveyance Charges | | | 30,000 | 22,500 | 30,000 |
| A039 TOTAL GENERAL | | | <u>513,000</u> | <u>384,750</u> | <u>513,000</u> |
| A03901 Stationery | | | <u>150,000</u> | <u>112,500</u> | <u>150,000</u> |
| 001 Stationery Charges | | | 150,000 | 112,500 | 150,000 |
| A03902 Printing and Publication | | | <u>100,000</u> | <u>75,000</u> | <u>100,000</u> |
| 001 Printing and publication | | | 100,000 | 75,000 | 100,000 |
| A03905 Newspapers Periodicals and Books | | | 12,000 | 9,000 | 12,000 |
| A03907 Advertising & Publicity | | | <u>150,000</u> | <u>112,500</u> | <u>150,000</u> |
| 001 Advertising and Publicity | | | 150,000 | 112,500 | 150,000 |

MW21108 (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 | | | | | |
| MW6013 Social Services Medical Center North Waziristan | | | | | |
| A03927 Purchase of Drug and Medicines | | | 1,000 | 750 | 1,000 |
| A03970 Others | | | <u>100,000</u> | <u>75,000</u> | <u>100,000</u> |
| 001 Others | | | 100,000 | 75,000 | 100,000 |
| 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 | | | <u>1,000</u> | <u>750</u> | <u>1,000</u> |
| 001 Superannuation Encashment of L.P.R | | | | 750 | 1,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>600,000</u> | <u>450,000</u> | <u>600,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>600,000</u> | <u>450,000</u> | <u>600,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>600,000</u> | <u>450,000</u> | <u>600,000</u> |
| 001 Fin: Asstt: | | | 600,000 | 450,000 | 600,000 |
| A06 TOTAL TRANSFERS | | | <u>1,000</u> | <u>750</u> | <u>1,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>1,000</u> | <u>750</u> | <u>1,000</u> |
| A06301 Entertainments & Gifts | | | 1,000 | 750 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>151,000</u> | <u>113,250</u> | <u>151,000</u> |
| A130 TOTAL TRANSPORT | | | <u>1,000</u> | <u>750</u> | <u>1,000</u> |
| A13001 Transport | | | <u>1,000</u> | <u>750</u> | <u>1,000</u> |
| 001 Transport | | | 1,000 | 750 | 1,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>100,000</u> | <u>75,000</u> | <u>100,000</u> |
| A13101 Machinery and Equipment | | | <u>100,000</u> | <u>75,000</u> | <u>100,000</u> |
| 001 Machinery and Equipment | | | 100,000 | 75,000 | 100,000 |

MW21108 (061)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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|---|--|-----------|---------------------|----------------------|---------------------|
| | 2019-2020 | 2020-2021 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | |
| 108 | OTHERS | | | | |
| 1081 | OTHERS | | | | |
| 108101 | SOCIAL WELFARE MEASURES | | | | |
| MW6013 | Social Services Medical Center North Waziristan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>50,000</u> | <u>37,500</u> | <u>50,000</u> |
| A13201 | Furniture and Fixture | | 50,000 | 37,500 | 50,000 |
| Social Services Medical Center North Waziristan | | | 5,519,000 | 3,708,733 | 4,759,000 |