

**OI21108 (061)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
ORAKZAI	21	16,206,000	13,294,850	10,682,000	7,912,000	18,594,000
<b>TOTAL</b>	<b>21</b>	<b>16,206,000</b>	<b>13,294,850</b>	<b>10,682,000</b>	<b>7,912,000</b>	<b>18,594,000</b>

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**SOCIAL WELFARE & SPECIAL EDUCATION**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>18,594,000</b>
<b>Total:</b>	<b>18,594,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
108101 SOCIAL WELFARE MEASURES	16,206,000	13,294,850	18,594,000
<b>TOTAL</b>	<b>16,206,000</b>	<b>13,294,850</b>	<b>18,594,000</b>

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**SOCIAL WELFARE & SPECIAL EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OI6010	Social Services Medical Center Orakzai	5,519,000	3,177,700	6,037,000
OI6011	Community Development Center Orakzai	10,687,000	10,117,150	12,557,000
<b>TOTAL</b>		<b>16,206,000</b>	<b>13,294,850</b>	<b>18,594,000</b>

**OI21108 (061)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>11,343,000</u></b>	<b><u>9,948,100</u></b>	<b><u>10,682,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>6,094,000</u></b>	<b><u>5,451,600</u></b>	<b><u>5,520,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2,573,000</u></b>	<b><u>2,418,400</u></b>	<b><u>2,189,000</u></b>
A01101	Basic Pay Of Officer	2,573,000	2,418,400	2,189,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>3,521,000</u></b>	<b><u>3,033,200</u></b>	<b><u>3,331,000</u></b>
A01151	Basic Pay Other Staff	3,521,000	3,033,200	3,331,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>5,249,000</u></b>	<b><u>4,496,500</u></b>	<b><u>5,162,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>4,499,000</u></b>	<b><u>4,021,500</u></b>	<b><u>4,687,000</u></b>
A01202	House Rent Allowance	574,000	471,400	506,000
A01203	Conveyance Allowance	693,000	572,000	593,000
A01207	Washing Allowance	10,000	6,800	7,000
A01208	Dress Allowance	10,000	6,800	7,000
A0120D	Integrated Allowance	10,000	10,800	11,000
A01217	Medical Allowance	415,000	354,600	387,000
A0121T	Adhoc Relief Allowance 2013	160,000	106,900	142,000
A0122C	Adhoc Relief Allowance - 2015	288,000	74,600	219,000
A0122M	Adhoc Relief Allowance 2016	514,000	415,100	484,000
A0122Y	Ad-hoc Relief Allowance 2017	631,000	545,200	601,000
A01233	Unattractive Area Allowance	563,000	463,600	523,000
A01238	Charge allowance		200	2,000
A01239	Special allowance		6,600	7,000
A0123G	Ad-hoc Relief Allowance-2018	631,000	545,200	599,000
A0123P	Ad-hoc Relief Allowance 2019		441,700	599,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>750,000</u></b>	<b><u>475,000</u></b>	<b><u>475,000</u></b>
A01274	Medical Charges	750,000	475,000	475,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>3,009,000</u></b>	<b><u>2,256,750</u></b>	<b><u>4,041,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>89,000</u></b>	<b><u>64,450</u></b>	<b><u>122,000</u></b>
A03201	Postage and Telegraph	17,000	12,750	22,000
A03202	Telephone and Trunk Call	72,000	51,700	100,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>195,000</u></b>	<b><u>148,550</u></b>	<b><u>195,000</u></b>

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**SOCIAL WELFARE & SPECIAL EDUCATION**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03303	Electricity	150,000	114,800	150,000
A03304	Hot and Cold Weather Charges	45,000	33,750	45,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>480,000</u></b>	<b><u>360,000</u></b>	<b><u>480,000</u></b>
A03402	Rent for Office Building	480,000	360,000	480,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>667,000</u></b>	<b><u>500,250</u></b>	<b><u>766,000</u></b>
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	350,000
A03808	Conveyance Charges	66,000	49,500	66,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,578,000</u></b>	<b><u>1,183,500</u></b>	<b><u>2,478,000</u></b>
A03901	Stationery	350,000	262,500	350,000
A03902	Printing and Publication	200,000	150,000	400,000
A03905	Newspapers Periodicals and Books	27,000	20,250	27,000
A03907	Advertising & Publicity	300,000	225,000	1,000,000
A03927	Purchase of Drug and Medicines	101,000	75,750	101,000
A03970	Others	600,000	450,000	600,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000,000</u></b>
A04114	Superannuation Encashment of L.P.R	2,000	1,000	2,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,200,000</u></b>	<b><u>600,000</u></b>	<b><u>1,200,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,200,000</u></b>	<b><u>600,000</u></b>	<b><u>1,200,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,200,000	600,000	1,200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,000</u></b>	<b><u>750</u></b>	<b><u>1,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,000</u></b>	<b><u>750</u></b>	<b><u>1,000</u></b>
A06301	Entertainments & Gifts	1,000	750	1,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>651,000</u></b>	<b><u>488,250</u></b>	<b><u>670,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>251,000</u></b>	<b><u>188,250</u></b>	<b><u>270,000</u></b>
A13001	Transport	251,000	188,250	270,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>300,000</u></b>	<b><u>225,000</u></b>	<b><u>300,000</u></b>
A13101	Machinery and Equipment	300,000	225,000	300,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>100,000</u></b>	<b><u>75,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture	100,000	75,000	100,000
<b>NET TOTAL</b>		<b>16,206,000</b>	<b>13,294,850</b>	<b>18,594,000</b>

**OI21108 (061)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	6			6	882,000
07	2			2	381,000
08	2			2	246,000
09	1			1	225,000
11	2			2	512,000
14	1			1	301,000
15	2			2	784,000
16	1			1	411,000
17	4			4	1,778,000
<b>TOTAL</b>	<b>21</b>			<b>21</b>	<b>5,520,000</b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>OI6010 Social Services Medical Center Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,090,000</u></b>	<b><u>2,256,200</u></b>	<b><u>3,008,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>2,215,000</u></b>	<b><u>1,295,900</u></b>	<b><u>1,641,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,485,000</u></b>	<b><u>1,085,300</u></b>	<b><u>1,101,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,485,000</u>	<u>1,085,300</u>	<u>1,101,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	974,000		690,000
A057 Assistant (BPS-16)	1	1	511,000		411,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>730,000</u></b>	<b><u>210,600</u></b>	<b><u>540,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>730,000</u>	<u>210,600</u>	<u>540,000</u>
L134 Lower Divisional Clerk (BPS-11)	1	1	340,000		240,000
D112 Driver (BPS-07)	1	1	217,000		150,000
N005 Naib Qasid (BPS-03)	1	1	173,000		150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,875,000</u></b>	<b><u>960,300</u></b>	<b><u>1,367,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,575,000</u></b>	<b><u>935,300</u></b>	<b><u>1,342,000</u></b>
A01202 House Rent Allowance			198,000	107,700	130,000
A01203 Conveyance Allowance			248,000	126,100	148,000
A01207 Washing Allowance			5,000	1,800	2,000
A01208 Dress Allowance			5,000	1,800	2,000
A0120D Integrated Allowance			5,000	5,400	6,000
A01217 Medical Allowance			123,000	78,400	95,000
A0121T Adhoc Relief Allowance 2013			68,000	28,000	50,000
A0122C Adhoc Relief Allowance - 2015			129,000	18,700	60,000
A0122M Adhoc Relief Allowance 2016			180,000	99,200	150,000
A0122Y Ad-hoc Relief Allowance 2017			212,000	129,600	182,000
A01233 Unattractive Area Allowance			<u>190,000</u>	<u>109,600</u>	<u>150,000</u>
001 Unattractive area allowance			190,000	109,600	150,000
A01239 Special allowance				<u>6,600</u>	<u>7,000</u>
001 Special Allowance				6,600	7,000
A0123G Ad-hoc Relief Allowance-2018			<u>212,000</u>	<u>129,600</u>	<u>180,000</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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>OI6010 Social Services Medical Center Orakzai</b>					
001				129,600	180,000
A0123P Ad-hoc Relief Allowance 2019				92,800	180,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A01274 Medical Charges			<u>300,000</u>	<u>25,000</u>	<u>25,000</u>
001 Medical Charges			300,000	25,000	25,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>676,000</u></b>	<b><u>507,000</u></b>	<b><u>1,258,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>17,000</u></b>	<b><u>12,750</u></b>	<b><u>50,000</u></b>
A03201 Postage and Telegraph			5,000	3,750	10,000
A03202 Telephone and Trunk Call			<u>12,000</u>	<u>9,000</u>	<u>40,000</u>
001 Telephone and Trunk Call				9,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>15,000</u></b>	<b><u>11,250</u></b>	<b><u>15,000</u></b>
A03304 Hot and Cold Weather Charges			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
001 Firewood				11,250	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>131,000</u></b>	<b><u>98,250</u></b>	<b><u>230,000</u></b>
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>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	750	100,000
A03808 Conveyance Charges			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Conveyance Charges			30,000	22,500	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>513,000</u></b>	<b><u>384,750</u></b>	<b><u>963,000</u></b>
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>200,000</u>
001 Printing and publication			100,000	75,000	200,000
A03905 Newspapers Periodicals and Books			12,000	9,000	12,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>OI6010 Social Services Medical Center Orakzai</b>					
A03907 Advertising & Publicity			<u>150,000</u>	<u>112,500</u>	<u>500,000</u>
001 Advertising and Publicity			150,000	112,500	500,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Purchase of Drugs 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
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>500</u>	<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>500</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>500</u>	<u>1,000,000</u>
001 Superannuation Encashment of L.P.R			1,000	500	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>300,000</u>	<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>300,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>300,000</u>	<u>600,000</u>
001 Fin: Asstt:			600,000	300,000	600,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,000</u>	<u>750</u>	<u>1,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Entertainments & Gifts			1,000	750	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>151,000</u>	<u>113,250</u>	<u>170,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>750</u>	<u>20,000</u>
A13001 Transport			<u>1,000</u>	<u>750</u>	<u>20,000</u>
001 Transport			1,000	750	20,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>OI6010 Social Services Medical Center Orakzai</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	37,500	50,000
<b>Social Services Medical Center Orakzai</b>			<b>5,519,000</b>	<b>3,177,700</b>	<b>6,037,000</b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>OI6011 Community Development Center Orakzai</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,253,000</u></b>	<b><u>7,691,900</u></b>	<b><u>7,674,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>3,879,000</u></b>	<b><u>4,155,700</u></b>	<b><u>3,879,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,088,000</u></b>	<b><u>1,333,100</u></b>	<b><u>1,088,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,088,000</u>	<u>1,333,100</u>	<u>1,088,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,088,000		1,088,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,791,000</u></b>	<b><u>2,822,600</u></b>	<b><u>2,791,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,791,000</u>	<u>2,822,600</u>	<u>2,791,000</u>
N041 Nursery Teacher (BPS-15)	2	2	784,000		784,000
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
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,374,000</u></b>	<b><u>3,536,200</u></b>	<b><u>3,795,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,924,000</u></b>	<b><u>3,086,200</u></b>	<b><u>3,345,000</u></b>
A01202 House Rent Allowance			376,000	363,700	376,000
A01203 Conveyance Allowance			445,000	445,900	445,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			292,000	276,200	292,000
A0121T Adhoc Relief Allowance 2013			92,000	78,900	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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>OI6011 Community Development Center Orakzai</b>					
A0122C Adhoc Relief Allowance - 2015			159,000	55,900	159,000
A0122M Adhoc Relief Allowance 2016			334,000	315,900	334,000
A0122Y Ad-hoc Relief Allowance 2017			419,000	415,600	419,000
A01233 Unattractive Area Allowance			<u>373,000</u>	<u>354,000</u>	<u>373,000</u>
001 Unattractive area allowance			373,000		
A01238 Charge allowance				200	2,000
A0123G Ad-hoc Relief Allowance-2018			419,000	415,600	419,000
A0123P Ad-hoc Relief Allowance 2019				348,900	419,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>450,000</b></u>	<u><b>450,000</b></u>	<u><b>450,000</b></u>
A01274 Medical Charges			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Medical Charges			450,000	450,000	450,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,333,000</b></u>	<u><b>1,749,750</b></u>	<u><b>2,783,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>72,000</b></u>	<u><b>51,700</b></u>	<u><b>72,000</b></u>
A03201 Postage and Telegraph			12,000	9,000	12,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>42,700</u>	<u>60,000</u>
001 Telephone and Trunk Call				42,700	60,000
<b>A033 TOTAL UTILITIES</b>			<u><b>180,000</b></u>	<u><b>137,300</b></u>	<u><b>180,000</b></u>
A03303 Electricity			<u>150,000</u>	<u>114,800</u>	<u>150,000</u>
001 Electricity			150,000	114,800	150,000
A03304 Hot and Cold Weather Charges			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Firewood				22,500	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>480,000</b></u>	<u><b>360,000</b></u>	<u><b>480,000</b></u>
A03402 Rent for Office Building			480,000	360,000	480,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>536,000</b></u>	<u><b>402,000</b></u>	<u><b>536,000</b></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

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>OI6011 Community Development Center Orakzai</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>187,500</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	187,500	250,000
A03808 Conveyance Charges			<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
001 Conveyance Charges			36,000	27,000	36,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,065,000</u></b>	<b><u>798,750</u></b>	<b><u>1,515,000</u></b>
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>200,000</u>
001 Printing and publication			100,000	75,000	200,000
A03905 Newspapers Periodicals and Books			15,000	11,250	15,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>112,500</u>	<u>500,000</u>
001 Advertising and Publicity			150,000	112,500	500,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Purchase of Drugs 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
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>500</u></b>	<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>500</u></b>	<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>500</u>	<u>1,000,000</u>
001 Superannuation Encashment of L.P.R			1,000	500	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>300,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>300,000</u></b>	<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>300,000</u>	<u>600,000</u>
001 Fin: Asstt:			600,000	300,000	600,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>500,000</u></b>	<b><u>375,000</u></b>	<b><u>500,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>187,500</u></b>	<b><u>250,000</u></b>

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>OI6011</b>	<b>Community Development Center Orakzai</b>				
A13001	Transport		<u>250,000</u>	<u>187,500</u>	<u>250,000</u>
001	Transport		250,000	187,500	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>200,000</b></u>	<u><b>150,000</b></u>	<u><b>200,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>37,500</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	37,500	50,000
<b>Community Development Center Orakzai</b>			<b>10,687,000</b>	<b>10,117,150</b>	<b>12,557,000</b>