

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	221	687,526,000	603,316,800
TOTAL	221	687,526,000	603,316,800

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
SUMMARY			
FUNCTIONAL			
107104	ADMINISTRATION	109,229,000	176,442,500
108101	SOCIAL WELFARE MEASURES	578,297,000	426,874,300
TOTAL		687,526,000	603,316,800

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
PR4986	Ombudsman Office for Protection Agaisnt Harrassment of Women at Workplace Act 2010	19,258,000	12,749,000
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.	4,705,000	520,000
PR5862	Lumpsum at the Disposal of F.D	200,000,000	60,000,000
PR4357	Social Welfare Secretariat	109,229,000	176,442,500
PR4359	Social Welfare Provincial	331,618,000	332,185,300
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial	22,716,000	21,420,000
TOTAL		687,526,000	603,316,800

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SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>167,560,000</u>	<u>115,058,000</u>
A011	PAY	<u>97,170,000</u>	<u>61,907,100</u>
A011-1	TOTAL PAY OF OFFICERS	<u>61,215,000</u>	<u>37,822,100</u>
A01101	Basic Pay Of Officer	60,989,000	37,683,000
A01102	Personal pay	94,000	54,600
A01103	Special Pay	62,000	40,500
A01105	Qualification Pay	70,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>35,955,000</u>	<u>24,085,000</u>
A01151	Basic Pay Other Staff	35,897,000	24,020,000
A01152	Personal pay	57,000	65,000
A01153	Special Pay	1,000	
A012	ALLOWANCES	<u>70,390,000</u>	<u>53,150,900</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>69,182,000</u>	<u>51,897,400</u>
A01201	Senior Post Allowance	17,000	15,000
A01202	House Rent Allowance	10,355,000	6,883,000
A01203	Conveyance Allowance	8,655,000	6,202,000
A01207	Washing Allowance	30,000	153,500
A01208	Dress Allowance	18,000	20,800
A0120D	Integrated Allowance	249,000	185,400
A0120E	Housing Subsidy Allowance	971,000	1,580,000
A0120M	Car Allowance	500,000	500,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,352,000	7,857,000
A01216	Qualification Allowance	1,000	
A01217	Medical Allowance	4,720,000	3,498,000
A0121A	Ad - hoc Allowance - 2011	166,000	10,500
A0121M	Adhoc Relief Allowance - 2012	494,000	10,500
A0121T	Adhoc Relief Allowance 2013	4,018,000	1,260,000
A0121Z	Adhoc Relief Allowance-2014	2,520,000	
A01224	Entertainment Allowance	18,000	19,000
A01226	Computer Allowance	175,000	129,500
A01228	Orderly Allowance	163,000	140,000
A01229	Special compensatory allowance	100,000	98,000
A0122C	Adhoc Relief Allowance - 2015	4,714,000	872,000
A0122M	Adhoc Releif Allowance 2016	4,975,000	4,473,000
A0122N	Special Conveyance Allowance to Disbaled Employees	30,000	72,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY		Rs	Rs
OBJECT			
A0122Y	Ad-hoc Relief Allowance 2017	9,698,000	6,003,000
A01236	Deputation Allowance	160,000	
A01238	Charge allowance	40,000	18,600
A01239	Special allowance	736,000	10,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	200,000	5,587,000
A0123G	Ad-hoc Relief Allowance-2018	9,695,000	6,003,000
A01241	Utility allowance for electricity	303,000	240,000
A01250	Incentive Allowance	109,000	56,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,208,000</u>	<u>1,253,500</u>
A01271	Overtime Allowance	132,000	166,000
A01274	Medical Charges	534,000	666,000
A01278	Leave Salary	542,000	421,500
A03	TOTAL OPERATING EXPENSES	<u>223,267,000</u>	<u>87,146,000</u>
A032	COMMUNICATIONS	<u>1,186,000</u>	<u>1,140,000</u>
A03201	Postage and Telegraph	186,000	110,000
A03202	Telephone and Trunk Call	1,000,000	1,030,000
A033	UTILITIES	<u>1,907,000</u>	<u>1,967,000</u>
A03301	Gas	270,000	210,000
A03303	Electricity	1,387,000	1,487,000
A03304	Hot and Cold Weather Charges	250,000	270,000
A034	OCCUPANCY COSTS	<u>4,325,000</u>	<u>6,300,000</u>
A03402	Rent for Office Building	4,325,000	6,300,000
A035	OPERATING LEASES	<u>150,000</u>	<u>150,000</u>
A03501	Machinery and equipment	150,000	150,000
A036	MOTOR VEHICLES	<u>110,000</u>	<u>110,000</u>
A03603	Registration	110,000	110,000
A038	TRAVEL & TRANSPORTATION	<u>3,376,000</u>	<u>4,330,000</u>
A03805	Travelling Allowance	1,420,000	1,740,000
A03806	Transportation of Goods	6,000	5,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,370,000	2,110,000
A03808	Conveyance Charges	110,000	145,000
A03809	CNG Charges (Govt)	470,000	330,000
A039	GENERAL	<u>212,213,000</u>	<u>73,149,000</u>
A03901	Stationery	633,000	930,000
A03902	Printing and Publication	220,000	400,000
A03903	Conference/Seminars/Workshops/ Symposia	20,000	20,000
A03905	Newspapers Periodicals and Books	83,000	89,000
A03906	Uniforms and Protective Clothing	35,000	35,000
A03907	Advertising & Publicity	690,000	930,000
A03909	Tax refunds	1,000	
A03917	Law Charges	45,000	100,000
A03942	Cost of Other Stores	10,000,000	10,000,000
A03970	Others	200,486,000	60,645,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,059,800</u>
A041	PENSION	<u>1,000</u>	<u>1,059,800</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,059,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>291,602,000</u>	<u>394,419,000</u>
A052	GRANTS-DOMESTIC	<u>291,602,000</u>	<u>394,419,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	2,700,000
A05270	To Others	291,600,000	391,719,000
A06	TOTAL TRANSFERS	<u>150,000</u>	<u>240,000</u>
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>240,000</u>
A06301	Entertainments & Gifts	150,000	240,000
A09	TOTAL PHYSICAL ASSETS	<u>3,750,000</u>	<u>3,854,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY		Rs	Rs
OBJECT			
A092	COMPUTER EQUIPMENT	<u>117,000</u>	<u>226,000</u>
A09201	Hardware	117,000	226,000
A095	PURCHASE OF TRANSPORT	<u>2,003,000</u>	<u>2,000,000</u>
A09501	Transport	2,003,000	2,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,008,000</u>	<u>1,007,000</u>
A09601	Plant and Machinery	1,008,000	1,007,000
A097	PURCHASE FURNITURE & FIXTURE	<u>622,000</u>	<u>621,000</u>
A09701	Furniture and fixtures	622,000	621,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,196,000</u>	<u>1,540,000</u>
A130	TRANSPORT	<u>750,000</u>	<u>880,000</u>
A13001	Transport	750,000	880,000
A131	MACHINERY AND EQUIPMENT	<u>378,000</u>	<u>390,000</u>
A13101	Machinery and Equipment	378,000	390,000
A132	FURNITURE AND FIXTURE	<u>67,000</u>	<u>120,000</u>
A13201	Furniture and Fixture	67,000	120,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>150,000</u>
A13301	Office Buildings	1,000	150,000
NET TOTAL		687,526,000	603,316,800

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SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
107 ADMINISTRATION			
1071 ADMINISTRATION			
107104 ADMINISTRATION			
PR4357 Social Welfare Secretariat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>83,722,000</u>	<u>56,944,500</u>
A011 TOTAL PAY	89	<u>47,670,000</u>	<u>25,987,100</u>
A011-1 TOTAL PAY OF OFFICERS	39	<u>32,462,000</u>	<u>17,876,100</u>
A01101 Total Basic Pay Of Officer	<u>39</u>	<u>32,271,000</u>	<u>17,740,000</u>
A01102 Personal pay		70,000	54,600
A01103 Special Pay		51,000	40,500
A01105 Qualification Pay		70,000	41,000
A011-2 TOTAL PAY OF OTHER STAFF	50	<u>15,208,000</u>	<u>8,111,000</u>
A01151 Total Basic Pay Other Staff	<u>50</u>	<u>15,207,000</u>	<u>8,111,000</u>
A01153 Special Pay		1,000	
A012 TOTAL ALLOWANCES		<u>36,052,000</u>	<u>30,957,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>35,420,000</u>	<u>30,125,400</u>
A01201 Senior Post Allowance		17,000	15,000
A01202 House Rent Allowance		2,855,000	2,600,000
A01203 Conveyance Allowance		3,423,000	2,677,000
A01207 Washing Allowance		10,000	15,500
A01208 Dress Allowance		2,000	3,600
A0120D Integrated Allowance		89,000	71,600
A0120E Housing Subsidy Allowance		719,000	1,180,000
A0120N Special allowances @ 30% of basic pay for Secretar		4,752,000	7,757,000
A01216 Qualification Allowance		1,000	
A01217 Medical Allowance		1,933,000	1,485,000
A0121T Adhoc Relief Allowance 2013		2,621,000	555,000
A0121Z Adhoc Relief Allowance-2014		1,524,000	
A01224 Entertainment Allowance		14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
107 ADMINISTRATION			
1071 ADMINISTRATION			
107104 ADMINISTRATION			
PR4357 Social Welfare Secretariat			
A01226 Computer Allowance		118,000	75,500
A01228 Orderly Allowance		163,000	140,000
A0122C Adhoc Relief Allowance - 2015		4,499,000	361,000
A0122M Adhoc Relief Allowance 2016		2,431,000	2,025,000
A0122N Special Conveyance Allowance to Disbalded Employees		18,000	48,000
A0122Y Ad-hoc Relief Allowance 2017		4,756,000	2,600,000
A01236 Deputation Allowance		38,000	
A01238 Charge allowance		40,000	18,600
A01239 Special allowance		<u>36,000</u>	
001 Special Allowance		36,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)		200,000	5,587,000
A0123G Ad-hoc Relief Allowance-2018		4,749,000	2,600,000
A01241 Utility allowance for electricity		303,000	240,000
A01250 Incentive Allowance		<u>109,000</u>	<u>56,600</u>
001 Incentive Allowance		109,000	56,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>632,000</u>	<u>832,000</u>
A01271 Overtime Allowance		132,000	166,000
A01274 Medical Charges		<u>400,000</u>	<u>566,000</u>
001 Medical Charges		400,000	566,000
A01278 Leave Salary		<u>100,000</u>	<u>100,000</u>
001 Leave Salary		100,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>6,741,000</u>	<u>10,150,000</u>
A032 TOTAL COMMUNICATIONS		<u>750,000</u>	<u>850,000</u>
A03201 Postage and Telegraph		50,000	50,000
A03202 Telephone and Trunk Call		700,000	800,000
A033 TOTAL UTILITIES		<u>590,000</u>	<u>780,000</u>
A03301 Gas		40,000	
A03303 Electricity		<u>500,000</u>	<u>700,000</u>

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
107 ADMINISTRATION			
1071 ADMINISTRATION			
107104 ADMINISTRATION			
PR4357 Social Welfare Secretariat			
001 Electricity		500,000	700,000
A03304 Hot and Cold Weather Charges		50,000	80,000
A034 TOTAL OCCUPANCY COSTS		<u>3,025,000</u>	<u>5,000,000</u>
A03402 Rent for Office Building		3,025,000	5,000,000
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>
A03603 Registration		10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,515,000</u>	<u>2,235,000</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>700,000</u>
001 Travelling Allowance		500,000	700,000
A03806 Transportation of Goods		<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods		5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>1,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		800,000	1,400,000
A03808 Conveyance Charges		<u>10,000</u>	<u>30,000</u>
001 Conveyance Charges		10,000	30,000
A03809 CNG Charges (Govt)		200,000	100,000
A039 TOTAL GENERAL		<u>851,000</u>	<u>1,275,000</u>
A03901 Stationery		<u>300,000</u>	<u>500,000</u>
001 Stationery		300,000	500,000
A03902 Printing and Publication		<u>100,000</u>	<u>150,000</u>
001 Printing and publication		100,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia		20,000	20,000
A03905 Newspapers Periodicals and Books		50,000	70,000
A03906 Uniforms and Protective Clothing		35,000	35,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
107 ADMINISTRATION			
1071 ADMINISTRATION			
107104 ADMINISTRATION			
PR4357 Social Welfare Secretariat			
001 Advertising and Publicity		100,000	100,000
A03909 Tax refunds		1,000	
A03917 Law Charges		45,000	100,000
A03970 Others		<u>200,000</u>	<u>300,000</u>
001 Others		200,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>48,000</u>
A041 TOTAL PENSION			<u>48,000</u>
A04114 Superannuation Encashment of L.P.R			48,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>18,001,000</u>	<u>108,119,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>18,001,000</u>	<u>108,119,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A05270 To Others		<u>18,000,000</u>	<u>108,119,000</u>
001 To Others		1,000,000	5,100,000
171 GIA for Provl: Council for Children Protection & Welfare Commission		10,000,000	20,000,000
292 GIA to Model Institute for State Children (Zamong Kor)		7,000,000	83,019,000
A06 TOTAL TRANSFERS		<u>110,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>110,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts		110,000	200,000
A09 TOTAL PHYSICAL ASSETS		<u>32,000</u>	<u>31,000</u>

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
107 ADMINISTRATION			
1071 ADMINISTRATION			
107104 ADMINISTRATION			
PR4357 Social Welfare Secretariat			
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A09201 Hardware		<u>10,000</u>	<u>10,000</u>
001 Hardware		10,000	10,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	
A09501 Transport		<u>1,000</u>	
001 Transport		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>20,000</u>
A09701 Furniture and fixtures		<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture		20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>623,000</u>	<u>950,000</u>
A130 TOTAL TRANSPORT		<u>500,000</u>	<u>600,000</u>
A13001 Transport		<u>500,000</u>	<u>600,000</u>
001 Transport		500,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>150,000</u>
001 Machinery and Equipment		100,000	150,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
107 ADMINISTRATION			
1071 ADMINISTRATION			
107104 ADMINISTRATION			
PR4357 Social Welfare Secretariat			
A132 TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		22,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>150,000</u>
A13301 Office Buildings		<u>1,000</u>	<u>150,000</u>
001 Office Buildings		1,000	150,000
Social Welfare Secretariat		109,229,000	176,442,500

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
PR4986 Ombudsman Office for Protection Against Harrasment of Women at Workplace Act 2010			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,018,000</u>	<u>6,559,000</u>
A011 TOTAL PAY	13	<u>6,187,000</u>	<u>4,474,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>4,765,000</u>	<u>4,000,000</u>
A01101 Total Basic Pay Of Officer	5	<u>4,765,000</u>	<u>4,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,422,000</u>	<u>474,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,422,000</u>	<u>474,000</u>
A012 TOTAL ALLOWANCES		<u>6,831,000</u>	<u>2,085,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,723,000</u>	<u>2,085,000</u>
A01202 House Rent Allowance		2,166,000	722,000
A01203 Conveyance Allowance		626,000	200,000
A0120D Integrated Allowance		28,000	3,000
A0120M Car Allowance		500,000	500,000
A0120N Special allowances @ 30% of basic pay for Secretar		600,000	100,000
A01217 Medical Allowance		264,000	90,000
A0121A Ad - hoc Allowance - 2011		100,000	
A0121M Adhoc Relief Allowance - 2012		400,000	
A0121T Adhoc Relief Allowance 2013		340,000	
A0121Z Adhoc Relief Allowance-2014		400,000	
A0122C Adhoc Relief Allowance - 2015		60,000	50,000
A0122Y Ad-hoc Relief Allowance 2017		619,000	210,000
A0123G Ad-hoc Relief Allowance-2018		620,000	210,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>108,000</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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
PR4986 Ombudsman Office for Protection Against Harassment of Women at Workplace Act 2010			
A01274 Medical Charges		<u>2,000</u>	
001 Medical Charges		2,000	
A01278 Leave Salary		<u>106,000</u>	
001 Leave Salary		106,000	
A03 TOTAL OPERATING EXPENSES		<u>2,596,000</u>	<u>2,349,000</u>
A032 TOTAL COMMUNICATIONS		<u>90,000</u>	<u>70,000</u>
A03202 Telephone and Trunk Call		90,000	70,000
A033 TOTAL UTILITIES		<u>290,000</u>	<u>160,000</u>
A03301 Gas		80,000	60,000
A03303 Electricity		<u>200,000</u>	<u>100,000</u>
001 Electricity		200,000	100,000
A03304 Hot and Cold Weather Charges		10,000	
A034 TOTAL OCCUPANCY COSTS		<u>1,300,000</u>	<u>1,300,000</u>
A03402 Rent for Office Building		1,300,000	1,300,000
A036 TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>
A03603 Registration		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>500,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance		200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
PR4986 Ombudsman Office for Protection Against Harrasment of Women at Workplace Act 2010			
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000
A039 TOTAL GENERAL		<u>316,000</u>	<u>219,000</u>
A03901 Stationery		<u>60,000</u>	<u>40,000</u>
001 Stationery		60,000	40,000
A03905 Newspapers Periodicals and Books		16,000	9,000
A03907 Advertising & Publicity		<u>190,000</u>	<u>120,000</u>
001 Advertising and Publicity		190,000	120,000
A03970 Others		<u>50,000</u>	<u>50,000</u>
001 Others		50,000	50,000
A06 TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>40,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts		40,000	40,000
A09 TOTAL PHYSICAL ASSETS		<u>3,604,000</u>	<u>3,801,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>200,000</u>
A09201 Hardware		<u>1,000</u>	<u>200,000</u>
001 Hardware		1,000	200,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>2,001,000</u>	<u>2,000,000</u>
A09501 Transport		<u>2,001,000</u>	<u>2,000,000</u>
001 Transport		2,001,000	2,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,001,000</u>	<u>1,000,000</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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
PR4986 Ombudsman Office for Protection Agaisnt Harrasment of Women at Workplace Act 2010			
A09601 Plant and Machinery		<u>1,001,000</u>	<u>1,000,000</u>
001 Plant and Machinery		1,001,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>601,000</u>	<u>601,000</u>
A09701 Furniture and fixtures		<u>601,000</u>	<u>601,000</u>
001 Furniture & Fixture		601,000	601,000
Ombudsman Office for Protection Agaisnt Harrasment of Women at Workplace Act 2010		19,258,000	12,749,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
PR4988 Braille Printing Press Special Education Complex Hayat Abad, Peshawar.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,442,000</u>	<u>520,000</u>
A011 TOTAL PAY	3	<u>2,273,000</u>	<u>177,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>924,000</u>	<u>92,000</u>
A01101 Total Basic Pay Of Officer	1	<u>924,000</u>	<u>92,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>1,349,000</u>	<u>85,000</u>
A01151 Total Basic Pay Other Staff	2	<u>1,349,000</u>	<u>85,000</u>
A012 TOTAL ALLOWANCES		<u>2,169,000</u>	<u>343,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,061,000</u>	<u>343,000</u>
A01202 House Rent Allowance		645,000	161,000
A01203 Conveyance Allowance		322,000	80,000
A0120D Integrated Allowance		8,000	
A01217 Medical Allowance		210,000	53,000
A0121A Ad - hoc Allowance - 2011		66,000	
A0121M Adhoc Relief Allowance - 2012		94,000	
A0121T Adhoc Relief Allowance 2013		126,000	
A0121Z Adhoc Relief Allowance-2014		55,000	
A0122C Adhoc Relief Allowance - 2015		30,000	
A0122M Adhoc Relief Allowance 2016		50,000	13,000
A0122Y Ad-hoc Relief Allowance 2017		227,000	18,000
A0123G Ad-hoc Relief Allowance-2018		228,000	18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>108,000</u>	
A01274 Medical Charges		<u>2,000</u>	
001 Medical Charges		2,000	
A01278 Leave Salary		<u>106,000</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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
PR4988 Braille Printing Press Special Education Complex Hayat Abad, Peshawar.			
001 Leave Salary		106,000	
A03 TOTAL OPERATING EXPENSES		<u>210,000</u>	
A032 TOTAL COMMUNICATIONS		<u>126,000</u>	
A03201 Postage and Telegraph		76,000	
A03202 Telephone and Trunk Call		50,000	
A039 TOTAL GENERAL		<u>84,000</u>	
A03901 Stationery		<u>63,000</u>	
001 Stationery		63,000	
A03970 Others		<u>21,000</u>	
001 Others		21,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>53,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>53,000</u>	
A13101 Machinery and Equipment		<u>53,000</u>	
001 Machinery and Equipment		53,000	
Braille Printing Press Special Education Complex Hayat Abad, Peshawar.		4,705,000	520,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
PR5862 Lumpsum at the Disposal of F.D			
A03 TOTAL OPERATING EXPENSES		<u>200,000,000</u>	<u>60,000,000</u>
A039 TOTAL GENERAL		<u>200,000,000</u>	<u>60,000,000</u>
A03970 Others		<u>200,000,000</u>	<u>60,000,000</u>
037 L.S. at the disposal of F.D.		200,000,000	60,000,000
Lumpsum at the Disposal of F.D		200,000,000	60,000,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
PR4359 Social Welfare Provincial			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,385,000</u>	<u>40,314,500</u>
A011 TOTAL PAY	93	<u>33,457,000</u>	<u>24,503,000</u>
A011-1 TOTAL PAY OF OFFICERS	39	<u>21,803,000</u>	<u>14,503,000</u>
A01101 Total Basic Pay Of Officer	<u>39</u>	<u>21,768,000</u>	<u>14,500,000</u>
A01102 Personal pay		24,000	
A01103 Special Pay		11,000	
A01105 Qualification Pay			3,000
A011-2 TOTAL PAY OF OTHER STAFF	54	<u>11,654,000</u>	<u>10,000,000</u>
A01151 Total Basic Pay Other Staff	<u>54</u>	<u>11,654,000</u>	<u>10,000,000</u>
A012 TOTAL ALLOWANCES		<u>20,928,000</u>	<u>15,811,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>20,628,000</u>	<u>15,443,000</u>
A01202 House Rent Allowance		3,892,000	2,700,000
A01203 Conveyance Allowance		3,543,000	2,630,000
A01207 Washing Allowance		13,000	130,000
A01208 Dress Allowance		7,000	10,000
A0120D Integrated Allowance		113,000	100,000
A0120E Housing Subsidy Allowance		252,000	400,000
A01217 Medical Allowance		1,862,000	1,500,000
A0121T Adhoc Relief Allowance 2013		806,000	550,000
A0121Z Adhoc Relief Allowance-2014		541,000	
A01224 Entertainment Allowance		4,000	5,000
A01226 Computer Allowance		57,000	54,000
A01229 Special compensatory allowance		100,000	98,000
A0122C Adhoc Relief Allowance - 2015		20,000	356,000
A0122M Adhoc Relief Allowance 2016		1,908,000	1,900,000
A0122Y Ad-hoc Relief Allowance 2017		3,343,000	2,500,000
A01236 Deputation Allowance		122,000	

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
PR4359 Social Welfare Provincial			
A01239 Special allowance		<u>700,000</u>	<u>10,000</u>
001 Special Allowance		700,000	10,000
A0123G Ad-hoc Relief Allowance-2018		3,345,000	2,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>	<u>368,500</u>
A01274 Medical Charges		<u>100,000</u>	<u>100,000</u>
001 Medical Charges		100,000	100,000
A01278 Leave Salary		<u>200,000</u>	<u>268,500</u>
001 Leave Salary		200,000	268,500
A03 TOTAL OPERATING EXPENSES		<u>3,275,000</u>	<u>4,147,000</u>
A032 TOTAL COMMUNICATIONS		<u>220,000</u>	<u>220,000</u>
A03201 Postage and Telegraph		60,000	60,000
A03202 Telephone and Trunk Call		160,000	160,000
A033 TOTAL UTILITIES		<u>997,000</u>	<u>997,000</u>
A03301 Gas		150,000	150,000
A03303 Electricity		<u>687,000</u>	<u>687,000</u>
001 Electricity		687,000	687,000
A03304 Hot and Cold Weather Charges		160,000	160,000
A035 TOTAL OPERATING LEASES		<u>150,000</u>	<u>150,000</u>
A03501 Machinery and equipment		150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,151,000</u>	<u>1,390,000</u>
A03805 Travelling Allowance		<u>700,000</u>	<u>800,000</u>
001 Travelling Allowance		700,000	800,000
A03806 Transportation of Goods		<u>1,000</u>	
001 Transportation of Goods		1,000	

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
PR4359 Social Welfare Provincial			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	350,000
A03808 Conveyance Charges		<u>80,000</u>	<u>90,000</u>
001 Conveyance Charges		80,000	90,000
A03809 CNG Charges (Govt)		170,000	150,000
A039 TOTAL GENERAL		<u>757,000</u>	<u>1,390,000</u>
A03901 Stationery		<u>170,000</u>	<u>350,000</u>
001 Stationery		170,000	350,000
A03902 Printing and Publication		<u>70,000</u>	<u>200,000</u>
001 Printing and publication		70,000	200,000
A03905 Newspapers Periodicals and Books		17,000	10,000
A03907 Advertising & Publicity		<u>350,000</u>	<u>600,000</u>
001 Advertising and Publicity		350,000	600,000
A03970 Others		<u>150,000</u>	<u>230,000</u>
001 Others		150,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,011,800</u>
A041 TOTAL PENSION			<u>1,011,800</u>
A04114 Superannuation Encashment of L.P.R			1,011,800
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>273,600,000</u>	<u>286,300,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>273,600,000</u>	<u>286,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,700,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,700,000
A05270 To Others		<u>273,600,000</u>	<u>283,600,000</u>
195 GIA To Provincial council for P.C.R.D.P		6,000,000	6,000,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
PR4359 Social Welfare Provincial			
197 GIA To Provincial Social Welfare Council		8,000,000	8,000,000
212 GIA Financial Assistance for Diable Persons		39,600,000	39,600,000
260 GIA Lisail Wal Mahroom		200,000,000	200,000,000
278 G.I.A.to Umeed Special Education School Peshawar			10,000,000
280 G.I.A Senior Citizen Council		10,000,000	10,000,000
281 G.I.A One Time to KP Commission Status of Women		10,000,000	10,000,000
A09 TOTAL PHYSICAL ASSETS		<u>13,000</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>
A09201 Hardware		<u>6,000</u>	<u>6,000</u>
001 Hardware		6,000	6,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>6,000</u>	<u>6,000</u>
A09601 Plant and Machinery		<u>6,000</u>	<u>6,000</u>
001 Plant and Machinery		6,000	6,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>345,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT		<u>170,000</u>	<u>200,000</u>
A13001 Transport		<u>170,000</u>	<u>200,000</u>
001 Transport		170,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>150,000</u>	<u>150,000</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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
PR4359 Social Welfare Provincial			
001 Machinery and Equipment		150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		25,000	50,000
Social Welfare Provincial		331,618,000	332,185,300

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
PR4361 Social Welfare (Artificial Limbs Workshop) Provincial			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,993,000</u>	<u>10,720,000</u>
A011 TOTAL PAY	23	<u>7,583,000</u>	<u>6,766,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,261,000</u>	<u>1,351,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,261,000</u>	<u>1,351,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	21	<u>6,322,000</u>	<u>5,415,000</u>
A01151 Total Basic Pay Other Staff	21	<u>6,265,000</u>	<u>5,350,000</u>
A01152 Personal pay		57,000	65,000
A012 TOTAL ALLOWANCES		<u>4,410,000</u>	<u>3,954,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,350,000</u>	<u>3,901,000</u>
A01202 House Rent Allowance		797,000	700,000
A01203 Conveyance Allowance		741,000	615,000
A01207 Washing Allowance		7,000	8,000
A01208 Dress Allowance		9,000	7,200
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		451,000	370,000
A0121A Ad - hoc Allowance - 2011			10,500
A0121M Adhoc Relief Allowance - 2012			10,500
A0121T Adhoc Relief Allowance 2013		125,000	155,000
A0122C Adhoc Relief Allowance - 2015		105,000	105,000
A0122M Adhoc Relief Allowance 2016		586,000	535,000
A0122N Special Conveyance Allowance to Disbalded Employees		12,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		753,000	675,000
A0123G Ad-hoc Relief Allowance-2018		753,000	675,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
PR4361 Social Welfare (Artificial Limbs Workshop) Provincial			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>	<u>53,000</u>
A01274 Medical Charges		<u>30,000</u>	
001 Medical Charges		30,000	
A01278 Leave Salary		<u>30,000</u>	<u>53,000</u>
001 Leave Salary		30,000	53,000
A03 TOTAL OPERATING EXPENSES		<u>10,445,000</u>	<u>10,500,000</u>
A033 TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>
A03304 Hot and Cold Weather Charges		30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>205,000</u>
A03805 Travelling Allowance		<u>20,000</u>	<u>40,000</u>
001 Travelling Allowance		20,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>70,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		70,000	60,000
A03808 Conveyance Charges		<u>20,000</u>	<u>25,000</u>
001 Conveyance Charges		20,000	25,000
A03809 CNG Charges (Govt)		100,000	80,000
A039 TOTAL GENERAL		<u>10,205,000</u>	<u>10,265,000</u>
A03901 Stationery		<u>40,000</u>	<u>40,000</u>
001 Stationery		40,000	40,000
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>110,000</u>
001 Advertising and Publicity		50,000	110,000
A03942 Cost of Other Stores		<u>10,000,000</u>	<u>10,000,000</u>
001 Cost of other Stores		10,000,000	10,000,000
A03970 Others		<u>65,000</u>	<u>65,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
PR4361 Social Welfare (Artificial Limbs Workshop) Provincial			
001 Others		65,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<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 OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>101,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>10,000</u>
A09201 Hardware		<u>100,000</u>	<u>10,000</u>
001 Hardware		100,000	10,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	
A09501 Transport		<u>1,000</u>	
001 Transport		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>175,000</u>	<u>190,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
PR4361 Social Welfare (Artificial Limbs Workshop) Provincial			
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>
A13001 Transport		<u>80,000</u>	<u>80,000</u>
001 Transport		80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>90,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>90,000</u>
001 Machinery and Equipment		75,000	90,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000
Social Welfare (Artificial Limbs Workshop) Provincial		22,716,000	21,420,000