

NC21039 (032)
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
PROVINCIAL		857,229,000	832,483,000			
TOTAL		857,229,000	832,483,000			

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	Rs	
Charged:	0	
Voted:	0	
Total:	0	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107104 ADMINISTRATION	135,761,000	200,299,000	
108101 SOCIAL WELFARE MEASURES	721,468,000	632,184,000	
TOTAL	857,229,000	832,483,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4986	Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010	17,312,000	14,286,000	
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.	1,416,000	360,000	
PR5862	Lumpsum at the Disposal of F.D	200,000,000	120,000,000	
PR4357	Social Welfare Secretariat	135,761,000	200,299,000	
PR4359	Social Welfare Provincial	477,175,000	472,805,000	
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial	25,565,000	24,733,000	
TOTAL		857,229,000	832,483,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>148,838,000</u>	<u>116,946,000</u>	
A011	PAY	<u>82,648,000</u>	<u>58,848,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>52,330,000</u>	<u>34,999,000</u>	
A01101	Basic Pay Of Officer	52,092,000	34,845,000	
A01102	Personal pay	99,000	84,000	
A01103	Special Pay	66,000	36,000	
A01105	Qualification Pay	73,000	34,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>30,318,000</u>	<u>23,849,000</u>	
A01151	Basic Pay Other Staff	30,257,000	23,758,000	
A01152	Personal pay	60,000	91,000	
A01153	Special Pay	1,000		
A012	ALLOWANCES	<u>66,190,000</u>	<u>58,098,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>64,444,000</u>	<u>56,651,000</u>	
A01201	Senior Post Allowance	17,000	33,000	
A01202	House Rent Allowance	8,094,000	6,583,000	
A01203	Conveyance Allowance	8,384,000	6,017,000	
A01207	Washing Allowance	36,000	41,000	
A01208	Dress Allowance	24,000	23,000	
A0120D	Integrated Allowance	201,000	207,000	
A0120E	Housing Subsidy Allowance	1,703,000	921,000	
A0120M	Car Allowance	500,000		
A0120N	Special allowances @ 30% of basic pay for Secretar	8,636,000	8,087,000	
A01216	Qualification Allowance	1,000		
A01217	Medical Allowance	4,671,000	3,423,000	
A0121M	Adhoc Relief Allowance - 2012		13,000	
A0121T	Adhoc Relief Allowance 2013	1,754,000	1,079,000	
A01224	Entertainment Allowance	19,000	28,000	
A01226	Computer Allowance	190,000	171,000	
A01228	Orderly Allowance	163,000	336,000	
A01229	Special compensatory allowance	100,000	98,000	
A0122C	Adhoc Relief Allowance - 2015	931,000	743,000	
A0122M	Adhoc Releif Allowance 2016	6,199,000	4,381,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	72,000	334,000	
A0122Y	Ad-hoc Relief Allowance 2017	8,004,000	5,893,000	
A01236	Deputation Allowance	40,000	84,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge allowance	1,000	88,000	
A01239	Special allowance	46,000	5,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,200,000	6,969,000	
A0123G	Ad-hoc Relief Allowance-2018	8,046,000	5,893,000	
A0123P	Ad-hoc Relief Allowance 2019		4,647,000	
A01241	Utility allowance for electricity	303,000	480,000	
A01250	Incentive Allowance	109,000	74,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,746,000</u>	<u>1,447,000</u>	
A01271	Overtime Allowance	168,000	118,000	
A01273	Honoraria		1,086,000	
A01274	Medical Charges	752,000	152,000	
A01278	Leave Salary	820,000	91,000	
A012AE	Integrated allowance	6,000		
A03	TOTAL OPERATING EXPENSES	<u>226,433,000</u>	<u>150,016,000</u>	
A032	COMMUNICATIONS	<u>1,177,000</u>	<u>1,394,000</u>	
A03201	Postage and Telegraph	162,000	201,000	
A03202	Telephone and Trunk Call	1,015,000	1,191,000	
A03205	Courier and pilot service		2,000	
A033	UTILITIES	<u>1,982,000</u>	<u>3,208,000</u>	
A03301	Gas	250,000	236,000	
A03303	Electricity	1,537,000	2,712,000	
A03304	Hot and Cold Weather Charges	195,000	260,000	
A034	OCCUPANCY COSTS	<u>7,000,000</u>	<u>5,587,000</u>	
A03402	Rent for Office Building	7,000,000	5,587,000	
A036	MOTOR VEHICLES	<u>110,000</u>	<u>191,000</u>	
A03603	Registration	110,000	191,000	
A038	TRAVEL & TRANSPORTATION	<u>3,513,000</u>	<u>5,009,000</u>	
A03805	Travelling Allowance	1,470,000	1,865,000	
A03806	Transportation of Goods	6,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,530,000	2,621,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03808	Conveyance Charges	127,000	143,000	
A03809	CNG Charges (Govt)	380,000	380,000	
A039	GENERAL	<u>212,651,000</u>	<u>134,627,000</u>	
A03901	Stationery	677,000	921,000	
A03902	Printing and Publication	300,000	300,000	
A03903	Conference/Seminars/Workshops/ Symposia	20,000		
A03905	Newspapers Periodicals and Books	89,000	120,000	
A03906	Uniforms and Protective Clothing	35,000	18,000	
A03907	Advertising & Publicity	930,000	343,000	
A03917	Law Charges	100,000	134,000	
A03942	Cost of Other Stores	10,000,000	12,000,000	
A03970	Others	200,500,000	120,791,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,312,000</u>	<u>1,306,000</u>	
A041	PENSION	<u>2,312,000</u>	<u>1,306,000</u>	
A04114	Superannuation Encashment of L.P.R	2,312,000	1,306,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>474,237,000</u>	<u>554,861,000</u>	
A052	GRANTS-DOMESTIC	<u>474,237,000</u>	<u>554,861,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	4,500,000	1,500,000	
A05270	To Others	469,737,000	553,361,000	
A06	TOTAL TRANSFERS	<u>160,000</u>	<u>300,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>160,000</u>	<u>300,000</u>	
A06301	Entertainments & Gifts	160,000	300,000	
A09	TOTAL PHYSICAL ASSETS	<u>3,833,000</u>	<u>2,775,000</u>	
A092	COMPUTER EQUIPMENT	<u>226,000</u>	<u>460,000</u>	
A09201	Hardware	226,000	460,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>2,002,000</u>	<u>615,000</u>	
A09501	Transport	2,002,000	615,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,002,000</u>	<u>1,100,000</u>	
A09601	Plant and Machinery	1,002,000	1,100,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>603,000</u>	<u>600,000</u>	
A09701	Furniture and fixtures	603,000	600,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,416,000</u>	<u>6,279,000</u>	
A130	TRANSPORT	<u>920,000</u>	<u>1,120,000</u>	
A13001	Transport	920,000	1,120,000	
A131	MACHINERY AND EQUIPMENT	<u>393,000</u>	<u>510,000</u>	
A13101	Machinery and Equipment	393,000	510,000	
A132	FURNITURE AND FIXTURE	<u>93,000</u>	<u>115,000</u>	
A13201	Furniture and Fixture	93,000	115,000	
A133	BUILDINGS AND STRUCTURE	<u>10,000</u>	<u>4,534,000</u>	
A13301	Office Buildings	10,000	4,534,000	
NET TOTAL		857,229,000	832,483,000	

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107104 ADMINISTRATION

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					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
PR4357	Social Welfare Secretariat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,499,000</u>	<u>60,057,000</u>	
A011	TOTAL PAY	89		<u>34,620,000</u>	<u>26,269,000</u>	
A011-1	TOTAL PAY OF OFFICERS	39		<u>24,408,000</u>	<u>18,555,000</u>	
A01101	Total Basic Pay Of Officer	<u>39</u>		<u>24,210,000</u>	<u>18,401,000</u>	
S014	Secretary (BPS-20)	1		1,516,000		
A018	Additional Secretary (BPS-19)	1		1,350,000		
D052	Deputy Secretary (BPS-18)	2		1,800,000		
D401	Deputy Director - IT (BPS-18)	1		1,149,000		
G045	Gender Specialist (BPS-18)	2		1,950,000		
S058	Senior Planning Officer (BPS-18)	1		1,149,000		
A513	Assistant Director (IT) (BPS-17)	1		486,000		
G046	Gender Analyst (BPS-17)	1		860,000		
M084	Monitoring Officer (BPS-17)	1		642,000		
P038	Planning Officer (BPS-17)	1		642,000		
P075	Private Secretary (BPS-17)	1		779,000		
P084	Programmer (BPS-17)	1		502,000		
S022	Section Officer (BPS-17)	6		4,257,000		
S166	Superintendent (BPS-17)	3		1,618,000		
A057	Assistant (BPS-16)	8		2,609,000		
A369	Assistant Programmer (BPS-16)	1		382,000		
C082	Computer Operator (BPS-16)	4		1,538,000		
P021	Personal Assistant (BPS-16)	1		327,000		
S061	Senior Scale Stenographer (BPS-16)	2		654,000		
A01102	Personal pay			74,000	84,000	
A01103	Special Pay			54,000	36,000	
A01105	Qualification Pay			70,000	34,000	

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			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
PR4357	Social Welfare Secretariat						
A011-2	TOTAL PAY OF OTHER STAFF		50		<u>10,212,000</u>	<u>7,714,000</u>	
A01151	Total Basic Pay Other Staff		50		<u>10,211,000</u>	<u>7,714,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	8		1,860,000		
S035	Senior Clerk	(BPS-14)	3		800,000		
J013	Junior Clerk	(BPS-11)	9		1,665,000		
D482	Driver cum Supervisor	(BPS-07)	1		369,000		
S396	Senior Driver	(BPS-07)	2		482,000		
D112	Driver	(BPS-06)	4		758,000		
D006	Daftari	(BPS-04)	7		1,340,000		
Q004	Qasid	(BPS-04)	1		137,000		
C057	Chowkidar	(BPS-03)	2		225,000		
N005	Naib Qasid	(BPS-03)	11		2,318,000		
S162	Sweeper	(BPS-03)	2		257,000		
A01153	Special Pay				1,000		
A012	TOTAL ALLOWANCES				<u>34,879,000</u>	<u>33,788,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,205,000</u>	<u>32,435,000</u>	
A01201	Senior Post Allowance				17,000	17,000	
A01202	House Rent Allowance				2,855,000	2,600,000	
A01203	Conveyance Allowance				3,423,000	2,600,000	
A01207	Washing Allowance				16,000	17,000	
A01208	Dress Allowance				4,000	5,000	
A0120D	Integrated Allowance				89,000	71,000	
A0120E	Housing Subsidy Allowance				1,300,000	700,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				8,000,000	7,787,000	
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				1,933,000	1,475,000	
A0121T	Adhoc Relief Allowance 2013				780,000	485,000	
A01224	Entertainment Allowance				14,000	14,000	
A01226	Computer Allowance				118,000	91,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
PR4357	Social Welfare Secretariat				
A01228	Orderly Allowance		163,000	168,000	
A0122C	Adhoc Relief Allowance - 2015		470,000	333,000	
A0122M	Adhoc Relief Allowance 2016		2,431,000	1,917,000	
A0122N	Special Conveyance Allowance to Disabled Employees		48,000	163,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,927,000	2,657,000	
A01236	Deputation Allowance		40,000		
A01238	Charge allowance		1,000	88,000	
A01239	Special allowance		<u>36,000</u>		
001	Special Allowance		36,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		6,200,000	6,300,000	
A0123G	Ad-hoc Relief Allowance-2018		2,927,000	2,657,000	
A0123P	Ad-hoc Relief Allowance 2019			1,976,000	
A01241	Utility allowance for electricity		303,000	240,000	
A01250	Incentive Allowance		<u>109,000</u>	<u>74,000</u>	
001	Incentive Allowance		109,000	74,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>674,000</u>	<u>1,353,000</u>	
A01271	Overtime Allowance		168,000	118,000	
A01273	Honoraria			1,086,000	
A01274	Medical Charges		<u>400,000</u>	<u>149,000</u>	
001	Medical Charges		400,000	149,000	
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A012AE	Integrated allowance		6,000		
A03	TOTAL OPERATING EXPENSES		<u>9,047,000</u>	<u>10,771,000</u>	
A032	TOTAL COMMUNICATIONS		<u>750,000</u>	<u>950,000</u>	
A03201	Postage and Telegraph		50,000	50,000	
A03202	Telephone and Trunk Call		700,000	900,000	
A033	TOTAL UTILITIES		<u>695,000</u>	<u>1,152,000</u>	
A03301	Gas		40,000		
A03303	Electricity		<u>600,000</u>	<u>1,052,000</u>	

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		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
PR4357	Social Welfare Secretariat					
001	Electricity			600,000	1,052,000	
A03304	Hot and Cold Weather Charges			55,000	100,000	
A034	TOTAL OCCUPANCY COSTS			<u>5,000,000</u>	<u>5,000,000</u>	
A03402	Rent for Office Building			5,000,000	5,000,000	
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>		
A03603	Registration			10,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,617,000</u>	<u>2,670,000</u>	
A03805	Travelling Allowance			<u>550,000</u>	<u>700,000</u>	
001	Travelling Allowance			550,000	700,000	
A03806	Transportation of Goods			<u>5,000</u>		
001	Transportation of Goods			5,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,800,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	1,800,000	
A03808	Conveyance Charges			<u>12,000</u>	<u>20,000</u>	
001	Conveyance Charges			12,000	20,000	
A03809	CNG Charges (Govt)			150,000	150,000	
A039	TOTAL GENERAL			<u>975,000</u>	<u>999,000</u>	
A03901	Stationery			<u>350,000</u>	<u>450,000</u>	
001	Stationery			350,000	450,000	
A03902	Printing and Publication			<u>100,000</u>		
001	Printing and publication			100,000		
A03903	Conference/Seminars/Workshops/ Symposia			20,000		
A03905	Newspapers Periodicals and Books			70,000	100,000	
A03906	Uniforms and Protective Clothing			35,000	15,000	
A03907	Advertising & Publicity			<u>100,000</u>		
001	Advertising and Publicity			100,000		
A03917	Law Charges			100,000	134,000	
A03970	Others			<u>200,000</u>	<u>300,000</u>	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
PR4357	Social Welfare Secretariat				
001	Others		200,000	300,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		
A041	TOTAL PENSION		<u>800,000</u>		
A04114	Superannuation Encashment of L.P.R		800,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>55,637,000</u>	<u>127,761,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>55,637,000</u>	<u>127,761,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		
A05270	To Others		<u>54,137,000</u>	<u>127,761,000</u>	
001	To Others		1,000,000	1,000,000	
171	GIA for Provl: Council for Children Protection & Welfare Commission		46,137,000	46,137,000	
292	GIA to Model Institute for State Children (Zamong Kor)		7,000,000	80,624,000	
A06	TOTAL TRANSFERS		<u>120,000</u>	<u>250,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>120,000</u>	<u>250,000</u>	
A06301	Entertainments & Gifts		120,000	250,000	
A09	TOTAL PHYSICAL ASSETS		<u>13,000</u>	<u>350,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>250,000</u>	
A09201	Hardware		<u>10,000</u>	<u>250,000</u>	
001	Hardware		10,000	250,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		

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		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
PR4357	Social Welfare Secretariat					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	
001	Plant and Machinery			1,000	100,000	
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>645,000</u>	<u>1,110,000</u>	
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>700,000</u>	
A13001	Transport			<u>500,000</u>	<u>700,000</u>	
001	Transport			500,000	700,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>160,000</u>	
A13101	Machinery and Equipment			<u>110,000</u>	<u>160,000</u>	
001	Machinery and Equipment			110,000	160,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture			25,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>200,000</u>	
A13301	Office Buildings			<u>10,000</u>	<u>200,000</u>	
001	Office Buildings			10,000	200,000	

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

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				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
PR4357	Social Welfare Secretariat				
Social Welfare Secretariat			135,761,000	200,299,000	

NC21039 (032)
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						
PR4986	Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,822,000</u>	<u>6,246,000</u>	
A011	TOTAL PAY		13		<u>5,563,000</u>	<u>3,237,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>4,737,000</u>	<u>2,100,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>4,737,000</u>	<u>2,100,000</u>	
A021	Administrative Officer	(BPS-17)	1		459,000		
A057	Assistant	(BPS-16)	1		226,000		
C082	Computer Operator	(BPS-16)	1		226,000		
P021	Personal Assistant	(BPS-16)	1		226,000		
O070	Ombudsperson	(Fixed)	1		3,600,000		
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>826,000</u>	<u>1,137,000</u>	
A01151	Total Basic Pay Other Staff		8		<u>826,000</u>	<u>1,137,000</u>	
J013	Junior Clerk	(BPS-11)	2		234,000		
D112	Driver	(BPS-06)	1		115,000		
C057	Chowkidar	(BPS-03)	1		115,000		
N005	Naib Qasid	(BPS-03)	3		247,000		
S162	Sweeper	(BPS-03)	1		115,000		
A012	TOTAL ALLOWANCES				<u>4,259,000</u>	<u>3,009,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,009,000</u>	<u>3,009,000</u>	
A01201	Senior Post Allowance					16,000	
A01202	House Rent Allowance				400,000	511,000	
A01203	Conveyance Allowance				400,000	314,000	
A01207	Washing Allowance					4,000	
A01208	Dress Allowance					2,000	
A0120D	Integrated Allowance				6,000	16,000	

NC21039 (032)
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				
PR4986	Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010				
A0120M	Car Allowance		500,000		
A0120N	Special allowances @ 30% of basic pay for Secretar		636,000	300,000	
A01217	Medical Allowance		360,000	206,000	
A0121T	Adhoc Relief Allowance 2013			28,000	
A01224	Entertainment Allowance			8,000	
A01226	Computer Allowance			26,000	
A01228	Orderly Allowance			168,000	
A0122C	Adhoc Relief Allowance - 2015			25,000	
A0122M	Adhoc Releif Allowance 2016		395,000	244,000	
A0122Y	Ad-hoc Relief Allowance 2017		656,000	318,000	
A01236	Deputation Allowance			48,000	
A0123G	Ad-hoc Relief Allowance-2018		656,000	318,000	
A0123P	Ad-hoc Relief Allowance 2019			217,000	
A01241	Utility allowance for electricity			240,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>		
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>3,434,000</u>	<u>1,786,000</u>	
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>122,000</u>	
A03201	Postage and Telegraph		50,000	50,000	
A03202	Telephone and Trunk Call		150,000	70,000	
A03205	Courier and pilot service			2,000	
A033	TOTAL UTILITIES		<u>320,000</u>	<u>175,000</u>	
A03301	Gas		60,000		
A03303	Electricity		<u>250,000</u>	<u>160,000</u>	
001	Electricity		250,000	160,000	
A03304	Hot and Cold Weather Charges		10,000	15,000	

NC21039 (032)
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				
PR4986	Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010				
A034	TOTAL OCCUPANCY COSTS		<u>2,000,000</u>	<u>587,000</u>	
A03402	Rent for Office Building		2,000,000	587,000	
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>31,000</u>	
A03603	Registration		100,000	31,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>505,000</u>	<u>633,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>350,000</u>	
001	Travelling Allowance		200,000	350,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>275,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	275,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	
001	Conveyance Charges		5,000	8,000	
A039	TOTAL GENERAL		<u>309,000</u>	<u>238,000</u>	
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	
001	Stationery		80,000	80,000	
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	
001	Printing and publication		50,000	50,000	
A03905	Newspapers Periodicals and Books		9,000	10,000	
A03906	Uniforms and Protective Clothing			3,000	
A03907	Advertising & Publicity		<u>120,000</u>	<u>25,000</u>	
001	Advertising and Publicity		120,000	25,000	
A03970	Others		<u>50,000</u>	<u>70,000</u>	
001	Others		50,000	70,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>50,000</u>	

NC21039 (032)
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					
PR4986	Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>50,000</u>	
A06301	Entertainments & Gifts			40,000	50,000	
A09	TOTAL PHYSICAL ASSETS			<u>3,801,000</u>	<u>1,800,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	
A09201	Hardware			<u>200,000</u>	<u>200,000</u>	
001	Hardware			200,000	200,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000,000</u>		
A09501	Transport			<u>2,000,000</u>		
001	Transport			2,000,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	
A09601	Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	
001	Plant and Machinery			1,000,000	1,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>601,000</u>	<u>600,000</u>	
A09701	Furniture and fixtures			<u>601,000</u>	<u>600,000</u>	
001	Furniture & Fixture			601,000	600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>4,404,000</u>	
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>60,000</u>	
A13001	Transport			<u>150,000</u>	<u>60,000</u>	
001	Transport			150,000	60,000	

NC21039 (032)
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				
PR4986	Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>10,000</u>	
001	Machinery and Equipment		50,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>		
A13201	Furniture and Fixture		15,000		
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,334,000</u>	
A13301	Office Buildings			<u>4,334,000</u>	
001	Office Buildings			4,334,000	
Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010			17,312,000	14,286,000	

NC21039 (032)
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					
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,391,000</u>	<u>356,000</u>	
A011	TOTAL PAY	3		<u>808,000</u>	<u>202,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>476,000</u>	<u>119,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>476,000</u>	<u>119,000</u>	
M013	Manager Printing Press (BPS-17)	1		476,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>332,000</u>	<u>83,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>332,000</u>	<u>83,000</u>	
P387	Press Operator (BPS-14)	1		182,000		
P090	Proof Reader (BPS-11)	1		150,000		
A012	TOTAL ALLOWANCES			<u>583,000</u>	<u>154,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>561,000</u>	<u>154,000</u>	
A01202	House Rent Allowance			150,000	38,000	
A01203	Conveyance Allowance			128,000	32,000	
A0120D	Integrated Allowance			8,000	2,000	
A01217	Medical Allowance			65,000	16,000	
A0121M	Adhoc Relief Allowance - 2012				13,000	
A0122M	Adhoc RelEIF Allowance 2016			50,000	13,000	
A0122Y	Ad-hoc Relief Allowance 2017			80,000	20,000	
A0123G	Ad-hoc Relief Allowance-2018			80,000	20,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>		
A01274	Medical Charges			<u>2,000</u>		
001	Medical Charges			2,000		
A01278	Leave Salary			<u>20,000</u>		
001	Leave Salary			20,000		

NC21039 (032)
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				
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.				
A03	TOTAL OPERATING EXPENSES		<u>19,000</u>	<u>4,000</u>	
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>2,000</u>	
A03201	Postage and Telegraph		2,000	1,000	
A03202	Telephone and Trunk Call		5,000	1,000	
A039	TOTAL GENERAL		<u>12,000</u>	<u>2,000</u>	
A03901	Stationery		<u>7,000</u>	<u>1,000</u>	
001	Stationery		7,000	1,000	
A03970	Others		<u>5,000</u>	<u>1,000</u>	
001	Others		5,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>		
A13101	Machinery and Equipment		<u>3,000</u>		
001	Machinery and Equipment		3,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>		
A13201	Furniture and Fixture		3,000		
Braille Printing Press Special Education Complex Hayat Abad, Peshawar.			1,416,000	360,000	

NC21039 (032)
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				
PR5862	Lumpsum at the Disposal of F.D				
A03	TOTAL OPERATING EXPENSES		<u>200,000,000</u>	<u>120,000,000</u>	
A039	TOTAL GENERAL		<u>200,000,000</u>	<u>120,000,000</u>	
A03970	Others		<u>200,000,000</u>	<u>120,000,000</u>	
037	L.S. at the disposal of F.D.		200,000,000	120,000,000	
Lumpsum at the Disposal of F.D			200,000,000	120,000,000	

NC21039 (032)
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						
PR4359	Social Welfare Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,247,000</u>	<u>38,857,000</u>	
A011	TOTAL PAY		<u>93</u>		<u>33,523,000</u>	<u>22,338,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>		<u>21,358,000</u>	<u>12,975,000</u>	
A01101	Total Basic Pay Of Officer		<u>39</u>		<u>21,318,000</u>	<u>12,975,000</u>	
D063	Director	(BPS-19)	1		1,000,000		
D028	Deputy Director	(BPS-18)	2		1,966,000		
A079	Assistant Director	(BPS-17)	8		5,700,000		
A383	Assistant Director Women Development	(BPS-17)	1		685,000		
P038	Planning Officer	(BPS-17)	1		829,000		
P087	Project Manager	(BPS-17)	1		440,000		
S090	Social Welfare Officer	(BPS-17)	1		332,000		
S166	Superintendent	(BPS-17)	3		1,317,000		
A057	Assistant	(BPS-16)	10		4,471,000		
C082	Computer Operator	(BPS-16)	4		1,300,000		
F043	Field Officer	(BPS-16)	1		315,000		
I024	Investigator	(BPS-16)	1		647,000		
M161	Marketing Officer	(BPS-16)	1		389,000		
S061	Senior Scale Stenographer	(BPS-16)	3		1,600,000		
S152	Supervisor	(BPS-16)	1		327,000		
A01102	Personal pay				25,000		
A01103	Special Pay				12,000		
A01105	Qualification Pay				3,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>		<u>12,165,000</u>	<u>9,363,000</u>	
A01151	Total Basic Pay Other Staff		<u>54</u>		<u>12,165,000</u>	<u>9,363,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	7		1,531,000		

NC21039 (032)
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						
PR4359	Social Welfare Provincial						
S035	Senior Clerk	(BPS-14)	5		1,900,000		
J013	Junior Clerk	(BPS-11)	11		2,553,000		
S318	Sale Assistant	(BPS-11)	1		360,000		
F018	Field Inspector	(BPS-09)	1		431,000		
D112	Driver	(BPS-06)	3		890,000		
D006	Daftari	(BPS-04)	1		160,000		
C057	Chowkidar	(BPS-03)	3		503,000		
M010	Mali	(BPS-03)	1		124,000		
N005	Naib Qasid	(BPS-03)	19		3,478,000		
S162	Sweeper	(BPS-03)	2		235,000		
A012	TOTAL ALLOWANCES				<u>21,724,000</u>	<u>16,519,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,174,000</u>	<u>16,516,000</u>	
A01202	House Rent Allowance				3,892,000	2,758,000	
A01203	Conveyance Allowance				3,692,000	2,445,000	
A01207	Washing Allowance				13,000	13,000	
A01208	Dress Allowance				11,000	9,000	
A0120D	Integrated Allowance				87,000	107,000	
A0120E	Housing Subsidy Allowance				403,000	221,000	
A01217	Medical Allowance				1,862,000	1,358,000	
A0121T	Adhoc Relief Allowance 2013				806,000	412,000	
A01224	Entertainment Allowance				5,000	6,000	
A01226	Computer Allowance				72,000	54,000	
A01229	Special compensatory allowance				100,000	98,000	
A0122C	Adhoc Relief Allowance - 2015				356,000	280,000	
A0122M	Adhoc Relief Allowance 2016				2,737,000	1,676,000	
A0122N	Special Conveyance Allowance to Disabled Employees					135,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,543,000	2,208,000	
A01236	Deputation Allowance					36,000	
A01239	Special allowance				<u>10,000</u>	<u>5,000</u>	
001	Special Allowance				10,000	5,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)					669,000	

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4359 Social Welfare Provincial					
A0123G Ad-hoc Relief Allowance-2018			3,585,000	2,208,000	
A0123P Ad-hoc Relief Allowance 2019				1,818,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>3,000</u>	
A01274 Medical Charges			<u>200,000</u>	<u>3,000</u>	
001 Medical Charges			200,000	3,000	
A01278 Leave Salary			<u>350,000</u>		
001 Leave Salary			350,000		
A03 TOTAL OPERATING EXPENSES			<u>3,438,000</u>	<u>4,931,000</u>	
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>320,000</u>	
A03201 Postage and Telegraph			60,000	100,000	
A03202 Telephone and Trunk Call			160,000	220,000	
A033 TOTAL UTILITIES			<u>937,000</u>	<u>1,851,000</u>	
A03301 Gas			150,000	236,000	
A03303 Electricity			<u>687,000</u>	<u>1,500,000</u>	
001 Electricity			687,000	1,500,000	
A03304 Hot and Cold Weather Charges			100,000	115,000	
A036 TOTAL MOTOR VEHICLES				<u>160,000</u>	
A03603 Registration				160,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,191,000</u>	<u>1,540,000</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		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	500,000	
A03808 Conveyance Charges			<u>90,000</u>	<u>90,000</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		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					
PR4359 Social Welfare Provincial					
001 Conveyance Charges			90,000	90,000	
A03809 CNG Charges (Govt)			150,000	150,000	
A039 TOTAL GENERAL			<u>1,090,000</u>	<u>1,060,000</u>	
A03901 Stationery			<u>200,000</u>	<u>350,000</u>	
001 Stationery			200,000	350,000	
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	
001 Printing and publication			100,000	200,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03907 Advertising & Publicity			<u>600,000</u>	<u>150,000</u>	
001 Advertising and Publicity			600,000	150,000	
A03970 Others			<u>180,000</u>	<u>350,000</u>	
001 Others			180,000	350,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,012,000</u>	<u>812,000</u>	
A041 TOTAL PENSION			<u>1,012,000</u>	<u>812,000</u>	
A04114 Superannuation Encashment of L.P.R			1,012,000	812,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>417,100,000</u>	<u>427,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>417,100,000</u>	<u>427,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	
A05270 To Others			<u>415,600,000</u>	<u>425,600,000</u>	
195 GIA To Provincial council for P.C.R.D.P			6,000,000	6,000,000	
197 GIA To Provincial Social Welfare Council			8,000,000	8,000,000	
212 GIA Financial Assistance for Disable 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			152,000,000	152,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>615,000</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		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					
PR4359 Social Welfare Provincial					
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		
A09201 Hardware			<u>6,000</u>		
001 Hardware			6,000		
A095 TOTAL PURCHASE OF TRANSPORT				<u>615,000</u>	
A09501 Transport				<u>615,000</u>	
001 Transport				615,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
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>370,000</u>	<u>490,000</u>	
A130 TOTAL TRANSPORT			<u>190,000</u>	<u>280,000</u>	
A13001 Transport			<u>190,000</u>	<u>280,000</u>	
001 Transport			190,000	280,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>160,000</u>	
A13101 Machinery and Equipment			<u>150,000</u>	<u>160,000</u>	
001 Machinery and Equipment			150,000	160,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</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		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				
PR4359	Social Welfare Provincial				
A13201 Furniture and Fixture			30,000	50,000	
Social Welfare Provincial			477,175,000	472,805,000	

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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						
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,879,000</u>	<u>11,430,000</u>	
A011	TOTAL PAY		23		<u>8,134,000</u>	<u>6,802,000</u>	
A011-1	TOTAL PAY OF OFFICERS		2		<u>1,351,000</u>	<u>1,250,000</u>	
A01101	Total Basic Pay Of Officer		2		<u>1,351,000</u>	<u>1,250,000</u>	
M012	Manager	(BPS-17)	1		1,008,000		
S087	Social Case Worker	(BPS-16)	1		343,000		
A011-2	TOTAL PAY OF OTHER STAFF		21		<u>6,783,000</u>	<u>5,552,000</u>	
A01151	Total Basic Pay Other Staff		21		<u>6,723,000</u>	<u>5,461,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	1		603,000		
S035	Senior Clerk	(BPS-14)	1		278,000		
A352	Assistant Technician	(BPS-12)	10		3,600,000		
O045	Orthopedic Female Technician	(BPS-11)	1		468,000		
S127	Store Keeper	(BPS-07)	1		321,000		
D112	Driver	(BPS-06)	1		321,000		
C057	Chowkidar	(BPS-03)	2		406,000		
N005	Naib Qasid	(BPS-03)	2		427,000		
S162	Sweeper	(BPS-03)	2		299,000		
A01152	Personal pay				60,000	91,000	
A012	TOTAL ALLOWANCES				<u>4,745,000</u>	<u>4,628,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,495,000</u>	<u>4,537,000</u>	
A01202	House Rent Allowance				797,000	676,000	
A01203	Conveyance Allowance				741,000	626,000	
A01207	Washing Allowance				7,000	7,000	

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial				
A01208	Dress Allowance		9,000	7,000	
A0120D	Integrated Allowance		11,000	11,000	
A01217	Medical Allowance		451,000	368,000	
A0121T	Adhoc Relief Allowance 2013		168,000	154,000	
A0122C	Adhoc Relief Allowance - 2015		105,000	105,000	
A0122M	Adhoc Relief Allowance 2016		586,000	531,000	
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		798,000	690,000	
A0123G	Ad-hoc Relief Allowance-2018		798,000	690,000	
A0123P	Ad-hoc Relief Allowance 2019			636,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>91,000</u>	
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>150,000</u>	<u>91,000</u>	
001	Leave Salary		150,000	91,000	
A03	TOTAL OPERATING EXPENSES		<u>10,495,000</u>	<u>12,524,000</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>200,000</u>	<u>166,000</u>	
A03805	Travelling Allowance		<u>20,000</u>	<u>15,000</u>	
001	Travelling Allowance		20,000	15,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	<u>46,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		80,000	46,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	
001	Conveyance Charges		20,000	25,000	
A03809	CNG Charges (Govt)		80,000	80,000	

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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					
PR4361 Social Welfare (Artificial Limbs Workshop) Provincial					
A039 TOTAL GENERAL			<u>10,265,000</u>	<u>12,328,000</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>110,000</u>	<u>168,000</u>	
001 Advertising and Publicity			110,000	168,000	
A03942 Cost of Other Stores			<u>10,000,000</u>	<u>12,000,000</u>	
001 Cost of other Stores			10,000,000	12,000,000	
A03970 Others			<u>65,000</u>	<u>70,000</u>	
001 Others			65,000	70,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>494,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>494,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	494,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>10,000</u>	
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>		

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial				
001	Transport		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>275,000</u>	
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>80,000</u>	<u>180,000</u>	
A13101	Machinery and Equipment		<u>80,000</u>	<u>180,000</u>	
001	Machinery and Equipment		80,000	180,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		20,000	15,000	
Social Welfare (Artificial Limbs Workshop) Provincial			25,565,000	24,733,000	