

**NC21039 (032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>107</b>	<b>ADMINISTRATION</b>			
<b>1071</b>	<b>ADMINISTRATION</b>			
<b>107104</b>	<b>ADMINISTRATION</b>			
<b>PR4357</b>	<b>Social Welfare Secretariat</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>69,499,000</u></b>	<b><u>69,099,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>89</b>	<b><u>34,620,000</u></b>	<b><u>34,620,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>39</b>	<b><u>24,408,000</u></b>	<b><u>24,408,000</u></b>
A01101	Total Basic Pay Of Officer	<b>39</b>	<b><u>24,210,000</u></b>	<b><u>24,210,000</u></b>
S014	Secretary (BPS-20)	1	1,516,000	1,516,000
A018	Additional Secretary (BPS-19)	1	1,350,000	1,350,000
D052	Deputy Secretary (BPS-18)	2	1,800,000	1,800,000
D401	Deputy Director - IT (BPS-18)	1	1,149,000	1,149,000
G045	Gender Specialist (BPS-18)	2	1,950,000	1,950,000
S058	Senior Planning Officer (BPS-18)	1	1,149,000	1,149,000
A513	Assistant Director (IT) (BPS-17)	1	486,000	486,000
G046	Gender Analyst (BPS-17)	1	860,000	860,000
M084	Monitoring Officer (BPS-17)	1	642,000	642,000
P038	Planning Officer (BPS-17)	1	642,000	642,000
P075	Private Secretary (BPS-17)	1	779,000	779,000
P084	Programmer (BPS-17)	1	502,000	502,000
S022	Section Officer (BPS-17)	6	4,257,000	4,257,000
S166	Superintendent (BPS-17)	3	1,618,000	1,618,000
A057	Assistant (BPS-16)	8	2,609,000	2,609,000
A369	Assistant Programmer (BPS-16)	1	382,000	382,000
C082	Computer Operator (BPS-16)	4	1,538,000	1,538,000
P021	Personal Assistant (BPS-16)	1	327,000	327,000
S061	Senior Scale Stenographer (BPS-16)	2	654,000	654,000
A01102	Personal pay		74,000	74,000
A01103	Special Pay		54,000	54,000
A01105	Qualification Pay		70,000	70,000

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		Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>107</b>	<b>ADMINISTRATION</b>			
<b>1071</b>	<b>ADMINISTRATION</b>			
<b>107104</b>	<b>ADMINISTRATION</b>			
<b>PR4357</b>	<b>Social Welfare Secretariat</b>			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>50</b>	<b><u>10,212,000</u></b>	<b><u>10,212,000</u></b>
A01151	Total Basic Pay Other Staff	50	<u>10,211,000</u>	<u>10,211,000</u>
J024	Junior Scale Stenographer (BPS-14)	8	1,860,000	1,860,000
S035	Senior Clerk (BPS-14)	3	800,000	800,000
J013	Junior Clerk (BPS-11)	9	1,665,000	1,665,000
D482	Driver cum Supervisor (BPS-07)	1	369,000	369,000
S396	Senior Driver (BPS-07)	2	482,000	482,000
D112	Driver (BPS-06)	4	758,000	758,000
D006	Daftari (BPS-04)	7	1,340,000	1,340,000
Q004	Qasid (BPS-04)	1	137,000	137,000
C057	Chowkidar (BPS-03)	2	225,000	225,000
N005	Naib Qasid (BPS-03)	11	2,318,000	2,318,000
S162	Sweeper (BPS-03)	2	257,000	257,000
A01153	Special Pay		1,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>34,879,000</u></b>	<b><u>34,479,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>34,205,000</u></b>	<b><u>34,205,000</u></b>
A01201	Senior Post Allowance		17,000	17,000
A01202	House Rent Allowance		2,855,000	2,855,000
A01203	Conveyance Allowance		3,423,000	3,423,000
A01207	Washing Allowance		16,000	16,000
A01208	Dress Allowance		4,000	4,000
A0120D	Integrated Allowance		89,000	89,000
A0120E	Housing Subsidy Allowance		1,300,000	1,300,000
A0120N	Special allowances @ 30% of basic pay for Secretar		8,000,000	8,000,000
A01216	Qualification Allowance		1,000	1,000
A01217	Medical Allowance		1,933,000	1,933,000
A0121T	Adhoc Relief Allowance 2013		780,000	780,000
A01224	Entertainment Allowance		14,000	14,000

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	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>107 ADMINISTRATION</b>			
<b>1071 ADMINISTRATION</b>			
<b>107104 ADMINISTRATION</b>			
<b>PR4357 Social Welfare Secretariat</b>			
A01226 Computer Allowance		118,000	118,000
A01228 Orderly Allowance		163,000	163,000
A0122C Adhoc Relief Allowance - 2015		470,000	470,000
A0122M Adhoc Relief Allowance 2016		2,431,000	2,431,000
A0122N Special Conveyance Allowance to Disabled Employees		48,000	48,000
A0122Y Ad-hoc Relief Allowance 2017		2,927,000	2,927,000
A01236 Deputation Allowance		40,000	40,000
A01238 Charge allowance		1,000	1,000
A01239 Special allowance		36,000	36,000
001 Special Allowance		36,000	36,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		6,200,000	6,200,000
A0123G Ad-hoc Relief Allowance-2018		2,927,000	2,927,000
A01241 Utility allowance for electricity		303,000	303,000
A01250 Incentive Allowance		109,000	109,000
001 Incentive Allowance		109,000	109,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>674,000</u></b>	<b><u>274,000</u></b>
A01271 Overtime Allowance		168,000	168,000
A01274 Medical Charges		400,000	
001 Medical Charges		400,000	
A01278 Leave Salary		100,000	100,000
001 Leave Salary		100,000	100,000
A012AE Integrated allowance		6,000	6,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>9,047,000</u></b>	<b><u>2,816,750</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>750,000</u></b>	<b><u>187,500</u></b>
A03201 Postage and Telegraph		50,000	12,500
A03202 Telephone and Trunk Call		700,000	175,000
<b>A033 TOTAL UTILITIES</b>		<b><u>695,000</u></b>	<b><u>653,750</u></b>
A03301 Gas		40,000	40,000
A03303 Electricity		600,000	600,000
001 Electricity		600,000	600,000

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	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>107 ADMINISTRATION</b>			
<b>1071 ADMINISTRATION</b>			
<b>107104 ADMINISTRATION</b>			
<b>PR4357 Social Welfare Secretariat</b>			
A03304 Hot and Cold Weather Charges		55,000	13,750
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>5,000,000</u></b>	<b><u>1,250,000</u></b>
A03402 Rent for Office Building		5,000,000	1,250,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A03603 Registration		10,000	2,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,617,000</u></b>	<b><u>404,250</u></b>
A03805 Travelling Allowance		550,000	137,500
001 Travelling Allowance		550,000	137,500
A03806 Transportation of Goods		5,000	1,250
001 Transportation of Goods		5,000	1,250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	225,000
001 POL Charges A.planes H.coptors S.cars for Generator		900,000	225,000
A03808 Conveyance Charges		12,000	3,000
001 Conveyance Charges		12,000	3,000
A03809 CNG Charges (Govt)		150,000	37,500
<b>A039 TOTAL GENERAL</b>		<b><u>975,000</u></b>	<b><u>318,750</u></b>
A03901 Stationery		350,000	87,500
001 Stationery		350,000	87,500
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03903 Conference/Seminars/Workshops/ Symposia		20,000	5,000
A03905 Newspapers Periodicals and Books		70,000	17,500
A03906 Uniforms and Protective Clothing		35,000	8,750
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges		100,000	25,000
A03970 Others		200,000	50,000
001 Others		200,000	50,000

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		Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>107</b>	<b>ADMINISTRATION</b>			
<b>1071</b>	<b>ADMINISTRATION</b>			
<b>107104</b>	<b>ADMINISTRATION</b>			
<b>PR4357</b>	<b>Social Welfare Secretariat</b>			
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>800,000</b></u>	<u><b>200,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>800,000</b></u>	<u><b>200,000</b></u>
A04114	Superannuation Encashment of L.P.R		800,000	200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>55,637,000</b></u>	<u><b>15,034,250</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>55,637,000</b></u>	<u><b>15,034,250</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000
A05270	To Others		54,137,000	13,534,250
001	To Others		1,000,000	250,000
171	GIA for Provl: Council for Children Protection & Welfare Commission		46,137,000	11,534,250
292	GIA to Model Institute for State Children (Zamong Kor)		7,000,000	1,750,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>120,000</b></u>	<u><b>30,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>120,000</b></u>	<u><b>30,000</b></u>
A06301	Entertainments & Gifts		120,000	30,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>13,000</b></u>	<u><b>3,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>2,500</b></u>
A09201	Hardware		10,000	2,500
001	Hardware		10,000	2,500
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>1,000</b></u>	
A09501	Transport		1,000	

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		Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>107</b>	<b>ADMINISTRATION</b>			
<b>1071</b>	<b>ADMINISTRATION</b>			
<b>107104</b>	<b>ADMINISTRATION</b>			
<b>PR4357</b>	<b>Social Welfare Secretariat</b>			
001	Transport		1,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09601	Plant and Machinery		1,000	250
001	Plant and Machinery		1,000	250
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701	Furniture and fixtures		1,000	250
001	Furniture & Fixture		1,000	250
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>645,000</u></b>	<b><u>161,250</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A13001	Transport		500,000	125,000
001	Transport		500,000	125,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>110,000</u></b>	<b><u>27,500</u></b>
A13101	Machinery and Equipment		110,000	27,500
001	Machinery and Equipment		110,000	27,500
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>6,250</u></b>
A13201	Furniture and Fixture		25,000	6,250
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A13301	Office Buildings		10,000	2,500
001	Office Buildings		10,000	2,500

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	Rs	Rs	Rs
<b>10</b> <b>SOCIAL PROTECTION</b>			
<b>107</b> <b>ADMINISTRATION</b>			
<b>1071</b> <b>ADMINISTRATION</b>			
<b>107104</b> <b>ADMINISTRATION</b>			
<b>PR4357</b> <b>Social Welfare Secretariat</b>			
<b>Social Welfare Secretariat</b>		<b>135,761,000</b>	<b>87,344,250</b>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>PR4986</b>	<b>Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,822,000</u></b>	<b><u>9,772,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b><u>5,563,000</u></b>	<b><u>5,563,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b><u>4,737,000</u></b>	<b><u>4,737,000</u></b>
A01101	Total Basic Pay Of Officer		5	<u>4,737,000</u>	<u>4,737,000</u>
A021	Administrative Officer	(BPS-17)	1	459,000	459,000
A057	Assistant	(BPS-16)	1	226,000	226,000
C082	Computer Operator	(BPS-16)	1	226,000	226,000
P021	Personal Assistant	(BPS-16)	1	226,000	226,000
O070	Ombudsperson	(Fixed)	1	3,600,000	3,600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b><u>826,000</u></b>	<b><u>826,000</u></b>
A01151	Total Basic Pay Other Staff		8	<u>826,000</u>	<u>826,000</u>
J013	Junior Clerk	(BPS-11)	2	234,000	234,000
D112	Driver	(BPS-06)	1	115,000	115,000
C057	Chowkidar	(BPS-03)	1	115,000	115,000
N005	Naib Qasid	(BPS-03)	3	247,000	247,000
S162	Sweeper	(BPS-03)	1	115,000	115,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,259,000</u></b>	<b><u>4,209,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,009,000</u></b>	<b><u>4,009,000</u></b>
A01202	House Rent Allowance			400,000	400,000
A01203	Conveyance Allowance			400,000	400,000
A0120D	Integrated Allowance			6,000	6,000
A0120M	Car Allowance			500,000	500,000



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<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108101 SOCIAL WELFARE MEASURES</b>			
<b>PR4986 Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010</b>			
A0120N Special allowances @ 30% of basic pay for Secretar		636,000	636,000
A01217 Medical Allowance		360,000	360,000
A0122M Adhoc Releif Allowance 2016		395,000	395,000
A0122Y Ad-hoc Relief Allowance 2017		656,000	656,000
A0123G Ad-hoc Relief Allowance-2018		656,000	656,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>250,000</u></b>	<b><u>200,000</u></b>
A01274 Medical Charges		50,000	
001 Medical Charges		50,000	
A01278 Leave Salary		200,000	200,000
001 Leave Salary		200,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>3,434,000</u></b>	<b><u>1,181,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A03201 Postage and Telegraph		50,000	12,500
A03202 Telephone and Trunk Call		150,000	37,500
<b>A033 TOTAL UTILITIES</b>		<b><u>320,000</u></b>	<b><u>312,500</u></b>
A03301 Gas		60,000	60,000
A03303 Electricity		250,000	250,000
001 Electricity		250,000	250,000
A03304 Hot and Cold Weather Charges		10,000	2,500
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>2,000,000</u></b>	<b><u>500,000</u></b>
A03402 Rent for Office Building		2,000,000	500,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A03603 Registration		100,000	25,000

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<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108101 SOCIAL WELFARE MEASURES</b>			
<b>PR4986 Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010</b>			
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>505,000</u></b>	<b><u>126,250</u></b>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000
A03808 Conveyance Charges		5,000	1,250
001 Conveyance Charges		5,000	1,250
<b>A039 TOTAL GENERAL</b>		<b><u>309,000</u></b>	<b><u>167,250</u></b>
A03901 Stationery		80,000	20,000
001 Stationery		80,000	20,000
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03905 Newspapers Periodicals and Books		9,000	2,250
A03907 Advertising & Publicity		120,000	120,000
001 Advertising and Publicity		120,000	120,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500
<b>A06 TOTAL TRANSFERS</b>		<b><u>40,000</u></b>	<b><u>10,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>40,000</u></b>	<b><u>10,000</u></b>
A06301 Entertainments & Gifts		40,000	10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>3,801,000</u></b>	<b><u>450,250</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A09201 Hardware		200,000	50,000
001 Hardware		200,000	50,000

**NC21039 (032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108101 SOCIAL WELFARE MEASURES</b>			
<b>PR4986 Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010</b>			
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<b><u>2,000,000</u></b>	
A09501 Transport		2,000,000	
001 Transport		2,000,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000,000</u></b>	<b><u>250,000</u></b>
A09601 Plant and Machinery		1,000,000	250,000
001 Plant and Machinery		1,000,000	250,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>601,000</u></b>	<b><u>150,250</u></b>
A09701 Furniture and fixtures		601,000	150,250
001 Furniture & Fixture		601,000	150,250
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>215,000</u></b>	<b><u>53,750</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>37,500</u></b>
A13001 Transport		150,000	37,500
001 Transport		150,000	37,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A13101 Machinery and Equipment		50,000	12,500
001 Machinery and Equipment		50,000	12,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>3,750</u></b>
A13201 Furniture and Fixture		15,000	3,750

**NC21039 (032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

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**108101 SOCIAL WELFARE MEASURES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108101 SOCIAL WELFARE MEASURES</b>			
<b>PR4986 Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010</b>			
<b>Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010</b>		<b>17,312,000</b>	<b>11,467,000</b>

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**NC21039 (032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>PR4988</b>	<b>Braille Printing Press Special Education Complex Hayat Abad, Peshawar.</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,391,000</u></b>	<b><u>1,389,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b><u>808,000</u></b>	<b><u>808,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b><u>476,000</u></b>	<b><u>476,000</u></b>
A01101	Total Basic Pay Of Officer	1	<u>476,000</u>	<u>476,000</u>
M013	Manager Printing Press (BPS-17)	1	476,000	476,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b><u>332,000</u></b>	<b><u>332,000</u></b>
A01151	Total Basic Pay Other Staff	2	<u>332,000</u>	<u>332,000</u>
P387	Press Operator (BPS-14)	1	182,000	182,000
P090	Proof Reader (BPS-11)	1	150,000	150,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>583,000</u></b>	<b><u>581,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>561,000</u></b>	<b><u>561,000</u></b>
A01202	House Rent Allowance		150,000	150,000
A01203	Conveyance Allowance		128,000	128,000
A0120D	Integrated Allowance		8,000	8,000
A01217	Medical Allowance		65,000	65,000
A0122M	Adhoc Releif Allowance 2016		50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017		80,000	80,000
A0123G	Ad-hoc Relief Allowance-2018		80,000	80,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>22,000</u></b>	<b><u>20,000</u></b>
A01274	Medical Charges		2,000	
001	Medical Charges		2,000	
A01278	Leave Salary		20,000	20,000
001	Leave Salary		20,000	20,000

**NC21039 (032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108101 SOCIAL WELFARE MEASURES</b>			
<b>PR4988 Braille Printing Press Special Education Complex Hayat Abad, Peshawar.</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>19,000</u></b>	<b><u>4,750</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>7,000</u></b>	<b><u>1,750</u></b>
A03201 Postage and Telegraph		2,000	500
A03202 Telephone and Trunk Call		5,000	1,250
<b>A039 TOTAL GENERAL</b>		<b><u>12,000</u></b>	<b><u>3,000</u></b>
A03901 Stationery		7,000	1,750
001 Stationery		7,000	1,750
A03970 Others		5,000	1,250
001 Others		5,000	1,250
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,000</u></b>	<b><u>1,500</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>3,000</u></b>	<b><u>750</u></b>
A13101 Machinery and Equipment		3,000	750
001 Machinery and Equipment		3,000	750
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>3,000</u></b>	<b><u>750</u></b>
A13201 Furniture and Fixture		3,000	750
<b>Braille Printing Press Special Education Complex Hayat Abad, Peshawar.</b>		<b>1,416,000</b>	<b>1,395,250</b>

**NC21039 (032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>PR4359</b>	<b>Social Welfare Provincial</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>55,247,000</u></b>	<b><u>55,047,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>93</u></b>	<b><u>33,523,000</u></b>	<b><u>33,523,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>39</u></b>	<b><u>21,358,000</u></b>	<b><u>21,358,000</u></b>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>21,318,000</u>	<u>21,318,000</u>
D063	Director	(BPS-19)	1	1,000,000	1,000,000
D028	Deputy Director	(BPS-18)	2	1,966,000	1,966,000
A079	Assistant Director	(BPS-17)	8	5,700,000	5,700,000
A383	Assistant Director Women Development	(BPS-17)	1	685,000	685,000
P038	Planning Officer	(BPS-17)	1	829,000	829,000
P087	Project Manager	(BPS-17)	1	440,000	440,000
S090	Social Welfare Officer	(BPS-17)	1	332,000	332,000
S166	Superintendent	(BPS-17)	3	1,317,000	1,317,000
A057	Assistant	(BPS-16)	10	4,471,000	4,471,000
C082	Computer Operator	(BPS-16)	4	1,300,000	1,300,000
F043	Field Officer	(BPS-16)	1	315,000	315,000
I024	Investigator	(BPS-16)	1	647,000	647,000
M161	Marketing Officer	(BPS-16)	1	389,000	389,000
S061	Senior Scale Stenographer	(BPS-16)	3	1,600,000	1,600,000
S152	Supervisor	(BPS-16)	1	327,000	327,000
A01102	Personal pay			25,000	25,000
A01103	Special Pay			12,000	12,000
A01105	Qualification Pay			3,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>54</u></b>	<b><u>12,165,000</u></b>	<b><u>12,165,000</u></b>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>12,165,000</u>	<u>12,165,000</u>
J024	Junior Scale Stenographer	(BPS-14)	7	1,531,000	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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>PR4359</b>	<b>Social Welfare Provincial</b>				
S035	Senior Clerk	(BPS-14)	5	1,900,000	1,900,000
J013	Junior Clerk	(BPS-11)	11	2,553,000	2,553,000
S318	Sale Assistant	(BPS-11)	1	360,000	360,000
F018	Field Inspector	(BPS-09)	1	431,000	431,000
D112	Driver	(BPS-06)	3	890,000	890,000
D006	Daftari	(BPS-04)	1	160,000	160,000
C057	Chowkidar	(BPS-03)	3	503,000	503,000
M010	Mali	(BPS-03)	1	124,000	124,000
N005	Naib Qasid	(BPS-03)	19	3,478,000	3,478,000
S162	Sweeper	(BPS-03)	2	235,000	235,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>21,724,000</u></b>	<b><u>21,524,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>21,174,000</u></b>	<b><u>21,174,000</u></b>
A01202	House Rent Allowance			3,892,000	3,892,000
A01203	Conveyance Allowance			3,692,000	3,692,000
A01207	Washing Allowance			13,000	13,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			87,000	87,000
A0120E	Housing Subsidy Allowance			403,000	403,000
A01217	Medical Allowance			1,862,000	1,862,000
A0121T	Adhoc Relief Allowance 2013			806,000	806,000
A01224	Entertainment Allowance			5,000	5,000
A01226	Computer Allowance			72,000	72,000
A01229	Special compensatory allowance			100,000	100,000
A0122C	Adhoc Relief Allowance - 2015			356,000	356,000
A0122M	Adhoc Relief Allowance 2016			2,737,000	2,737,000
A0122Y	Ad-hoc Relief Allowance 2017			3,543,000	3,543,000
A01239	Special allowance			10,000	10,000
001	Special Allowance			10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018			3,585,000	3,585,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>550,000</u></b>	<b><u>350,000</u></b>



**NC21039 (032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108101 SOCIAL WELFARE MEASURES</b>			
<b>PR4359 Social Welfare Provincial</b>			
A01274 Medical Charges		200,000	
001 Medical Charges		200,000	
A01278 Leave Salary		350,000	350,000
001 Leave Salary		350,000	350,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>3,438,000</u></b>	<b><u>1,937,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>220,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and Telegraph		60,000	15,000
A03202 Telephone and Trunk Call		160,000	40,000
<b>A033 TOTAL UTILITIES</b>		<b><u>937,000</u></b>	<b><u>862,000</u></b>
A03301 Gas		150,000	150,000
A03303 Electricity		687,000	687,000
001 Electricity		687,000	687,000
A03304 Hot and Cold Weather Charges		100,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,191,000</u></b>	<b><u>297,750</u></b>
A03805 Travelling Allowance		700,000	175,000
001 Travelling Allowance		700,000	175,000
A03806 Transportation of Goods		1,000	250
001 Transportation of Goods		1,000	250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000	62,500
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	62,500
A03808 Conveyance Charges		90,000	22,500
001 Conveyance Charges		90,000	22,500
A03809 CNG Charges (Govt)		150,000	37,500
<b>A039 TOTAL GENERAL</b>		<b><u>1,090,000</u></b>	<b><u>722,500</u></b>
A03901 Stationery		200,000	50,000
001 Stationery		200,000	50,000
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000

**NC21039 (032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108101 SOCIAL WELFARE MEASURES</b>			
<b>PR4359 Social Welfare Provincial</b>			
A03905 Newspapers Periodicals and Books		10,000	2,500
A03907 Advertising & Publicity		600,000	600,000
001 Advertising and Publicity		600,000	600,000
A03970 Others		180,000	45,000
001 Others		180,000	45,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,012,000</u></b>	<b><u>253,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,012,000</u></b>	<b><u>253,000</u></b>
A04114 Superannuation Encashment of L.P.R		1,012,000	253,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>417,100,000</u></b>	<b><u>105,400,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>417,100,000</u></b>	<b><u>105,400,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000
A05270 To Others		415,600,000	103,900,000
195 GIA To Provincial council for P.C.R.D.P		6,000,000	1,500,000
197 GIA To Provincial Social Welfare Council		8,000,000	2,000,000
212 GIA Financial Assistance for Disable Persons		39,600,000	9,900,000
260 GIA Lisail Wal Mahroom		200,000,000	50,000,000
280 G.I.A Senior Citizen Council		10,000,000	2,500,000
281 G.I.A One Time to KP Commission Status of Women		152,000,000	38,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>8,000</u></b>	<b><u>2,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>1,500</u></b>
A09201 Hardware		6,000	1,500
001 Hardware		6,000	1,500
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>250</u></b>

**NC21039 (032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108101 SOCIAL WELFARE MEASURES</b>			
<b>PR4359 Social Welfare Provincial</b>			
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>370,000</u></b>	<b><u>92,500</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>190,000</u></b>	<b><u>47,500</u></b>
A13001 Transport		190,000	47,500
001 Transport		190,000	47,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>150,000</u></b>	<b><u>37,500</u></b>
A13101 Machinery and Equipment		150,000	37,500
001 Machinery and Equipment		150,000	37,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
A13201 Furniture and Fixture		30,000	7,500
<b>Social Welfare Provincial</b>		<b>477,175,000</b>	<b>162,731,750</b>

**NC21039 (032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>PR4361</b>	<b>Social Welfare (Artificial Limbs Workshop) Provincial</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,879,000</u></b>	<b><u>12,779,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b><u>8,134,000</u></b>	<b><u>8,134,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>1,351,000</u></b>	<b><u>1,351,000</u></b>
A01101	Total Basic Pay Of Officer	2	<u>1,351,000</u>	<u>1,351,000</u>
M012	Manager (BPS-17)	1	1,008,000	1,008,000
S087	Social Case Worker (BPS-16)	1	343,000	343,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b><u>6,783,000</u></b>	<b><u>6,783,000</u></b>
A01151	Total Basic Pay Other Staff	21	<u>6,723,000</u>	<u>6,723,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	603,000	603,000
S035	Senior Clerk (BPS-14)	1	278,000	278,000
A352	Assistant Technician (BPS-12)	10	3,600,000	3,600,000
O045	Orthopedic Female Technician (BPS-11)	1	468,000	468,000
S127	Store Keeper (BPS-07)	1	321,000	321,000
D112	Driver (BPS-06)	1	321,000	321,000
C057	Chowkidar (BPS-03)	2	406,000	406,000
N005	Naib Qasid (BPS-03)	2	427,000	427,000
S162	Sweeper (BPS-03)	2	299,000	299,000
A01152	Personal pay		60,000	60,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,745,000</u></b>	<b><u>4,645,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,495,000</u></b>	<b><u>4,495,000</u></b>
A01202	House Rent Allowance		797,000	797,000
A01203	Conveyance Allowance		741,000	741,000

**NC21039 (032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108101 SOCIAL WELFARE MEASURES</b>			
<b>PR4361 Social Welfare (Artificial Limbs Workshop) Provincial</b>			
A01207 Washing Allowance		7,000	7,000
A01208 Dress Allowance		9,000	9,000
A0120D Integrated Allowance		11,000	11,000
A01217 Medical Allowance		451,000	451,000
A0121T Adhoc Relief Allowance 2013		168,000	168,000
A0122C Adhoc Relief Allowance - 2015		105,000	105,000
A0122M Adhoc Relief Allowance 2016		586,000	586,000
A0122N Special Conveyance Allowance to Disabled Employees		24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		798,000	798,000
A0123G Ad-hoc Relief Allowance-2018		798,000	798,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>250,000</u></b>	<b><u>150,000</u></b>
A01274 Medical Charges		100,000	
001 Medical Charges		100,000	
A01278 Leave Salary		150,000	150,000
001 Leave Salary		150,000	150,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>10,495,000</u></b>	<b><u>2,706,250</u></b>
<b>A033 TOTAL UTILITIES</b>		<b><u>30,000</u></b>	<b><u>7,500</u></b>
A03304 Hot and Cold Weather Charges		30,000	7,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A03805 Travelling Allowance		20,000	5,000
001 Travelling Allowance		20,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		80,000	20,000
001 POL Charges A.planes H.coptors S.cars for Generator		80,000	20,000
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000
A03809 CNG Charges (Govt)		80,000	20,000

**NC21039 (032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>			
<b>108 OTHERS</b>			
<b>1081 OTHERS</b>			
<b>108101 SOCIAL WELFARE MEASURES</b>			
<b>PR4361 Social Welfare (Artificial Limbs Workshop) Provincial</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>10,265,000</u></b>	<b><u>2,648,750</u></b>
A03901 Stationery		40,000	10,000
001 Stationery		40,000	10,000
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03907 Advertising & Publicity		110,000	110,000
001 Advertising and Publicity		110,000	110,000
A03942 Cost of Other Stores		10,000,000	2,500,000
001 Cost of other Stores		10,000,000	2,500,000
A03970 Others		65,000	16,250
001 Others		65,000	16,250
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>11,000</u></b>	<b><u>2,500</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>2,500</u></b>
A09201 Hardware		10,000	2,500
001 Hardware		10,000	2,500

**NC21039 (032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>PR4361</b>	<b>Social Welfare (Artificial Limbs Workshop) Provincial</b>			
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>1,000</b></u>	
A09501	Transport		1,000	
001	Transport		1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>180,000</b></u>	<u><b>45,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>80,000</b></u>	<u><b>20,000</b></u>
A13001	Transport		80,000	20,000
001	Transport		80,000	20,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>80,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		80,000	20,000
001	Machinery and Equipment		80,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>5,000</b></u>
A13201	Furniture and Fixture		20,000	5,000
<b>Social Welfare (Artificial Limbs Workshop) Provincial</b>			<b>25,565,000</b>	<b>17,157,750</b>