

BD21C39 (32)
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
BUNNER (BD)	36	13,468,250	8,714,700	12,809,200	2,232,000	15,041,200
TOTAL	36	13,468,250	8,714,700	12,809,200	2,232,000	15,041,200

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	Rs
Charged:	0
Voted:	15,041,200
Total:	15,041,200

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	13,468,250	8,714,700	15,041,200
TOTAL	13,468,250	8,714,700	15,041,200

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BD6079	DISTRICT OFFICER SOCIAL WELFARE BUNER	8,219,250	8,624,700	8,267,600
BD6248	Mentality Retarded & Physically Handicapped Buner	2,702,000	17,000	3,117,800
BD6249	Establishment of Welfare Home Buner	2,547,000	73,000	3,655,800
TOTAL		13,468,250	8,714,700	15,041,200

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>10,928,250</u>	<u>5,563,700</u>	<u>12,809,200</u>
A011	PAY	<u>6,413,000</u>	<u>3,355,200</u>	<u>7,688,100</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,035,000</u>	<u>678,700</u>	<u>2,439,700</u>
A01101	Basic Pay Of Officer	2,035,000	678,700	2,439,700
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,378,000</u>	<u>2,676,500</u>	<u>5,248,400</u>
A01151	Basic Pay Other Staff	4,378,000	2,630,000	5,248,400
A01152	Personal pay		46,500	
A012	ALLOWANCES	<u>4,515,250</u>	<u>2,208,500</u>	<u>5,121,100</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,395,250</u>	<u>2,084,500</u>	<u>5,121,100</u>
A01202	House Rent Allowance	582,300	288,200	628,800
A01203	Conveyance Allowance	944,360	297,500	1,019,900
A01207	Washing Allowance	10,000	7,200	10,800
A01208	Dress Allowance	10,000	7,200	10,800
A0120D	Integrated Allowance	21,000	16,500	22,700
A01217	Medical Allowance	529,590	249,000	572,000
A0121T	Adhoc Relief Allowance 2013	100,000	66,100	98,000
A01226	Computer Allowance	14,000		15,100
A0122C	Adhoc Relief Allowance - 2015	119,000	48,600	142,700
A0122M	Adhoc Relief Allowance 2016	515,000	259,300	556,200
A0122Y	Ad-hoc Relief Allowance 2017	588,000	335,700	635,100
A01233	Unattractive Area Allowance	374,000	173,500	404,000
A0123G	Ad-hoc Relief Allowance-2018	588,000	335,700	704,900
A0123P	Ad-hoc Relief Allowance 2019			300,100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>120,000</u>	<u>124,000</u>	
A01278	Leave Salary	120,000	124,000	
A03	TOTAL OPERATING EXPENSES	<u>2,130,000</u>	<u>2,056,000</u>	<u>2,220,000</u>
A032	COMMUNICATIONS	<u>100,000</u>	<u>64,000</u>	<u>70,000</u>
A03201	Postage and Telegraph	30,000	21,000	20,000
A03202	Telephone and Trunk Call	70,000	43,000	50,000
A033	UTILITIES	<u>385,000</u>	<u>338,000</u>	<u>820,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03302	Water	15,000	3,000	20,000
A03303	Electricity	70,000	75,000	550,000
A03304	Hot and Cold Weather Charges	300,000	260,000	250,000
A034	OCCUPANCY COSTS	<u>270,000</u>	<u>271,000</u>	<u>300,000</u>
A03402	Rent for Office Building	270,000	271,000	300,000
A038	TRAVEL & TRANSPORTATION	<u>760,000</u>	<u>788,000</u>	<u>700,000</u>
A03805	Travelling Allowance	350,000	351,000	300,000
A03806	Transportation of Goods	50,000	71,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	350,000	351,000	350,000
A03808	Conveyance Charges	10,000	15,000	20,000
A039	GENERAL	<u>615,000</u>	<u>595,000</u>	<u>330,000</u>
A03901	Stationery	60,000	62,000	50,000
A03905	Newspapers Periodicals and Books	10,000		
A03906	Uniforms and Protective Clothing	5,000	5,000	
A03907	Advertising & Publicity	250,000	250,000	
A03942	Cost of Other Stores	250,000	251,000	150,000
A03970	Others	40,000	27,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>160,000</u>	<u>160,000</u>	<u>1,000</u>
A041	PENSION	<u>160,000</u>	<u>160,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	160,000	160,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	
A052	GRANTS-DOMESTIC		<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A09	TOTAL PHYSICAL ASSETS		<u>155,000</u>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY		<u>95,000</u>	
A09601	Plant and Machinery		95,000	
A097	PURCHASE FURNITURE & FIXTURE		<u>60,000</u>	
A09701	Furniture and Fixtures		60,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>250,000</u>	<u>180,000</u>	<u>11,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>110,000</u>	<u>10,000</u>
A13001	Transport	100,000	110,000	10,000
A131	MACHINERY AND EQUIPMENT	<u>150,000</u>	<u>70,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	150,000	70,000	1,000
NET TOTAL		13,468,250	8,714,700	15,041,200

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	12			12	2,489,700
06	1			1	125,900
07	1			1	362,000
09	2			2	481,900
11	8			8	1,301,000
12	1			1	236,200
14	3			3	251,700
16	5			5	1,139,000
17	3			3	1,300,700
TOTAL	36			36	7,688,100

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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					
BD6079 DISTRICT OFFICER SOCIAL WELFARE BUNER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,679,250</u>	<u>5,563,700</u>	<u>6,735,600</u>
A011 TOTAL PAY	19	19	<u>3,356,000</u>	<u>3,355,200</u>	<u>4,023,200</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>715,000</u>	<u>678,700</u>	<u>857,200</u>
A01101 Total Basic Pay Of Officer	2	2	<u>715,000</u>	<u>678,700</u>	<u>857,200</u>
D324 District Officer (BPS-17)	1	1	525,000		629,400
C082 Computer Operator (BPS-16)	1	1	190,000		227,800
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>2,641,000</u>	<u>2,676,500</u>	<u>3,166,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>2,641,000</u>	<u>2,630,000</u>	<u>3,166,000</u>
I018 Instructor (BPS-14)	3	3	210,000		251,700
V013 Vocational Teacher (BPS-12)	1	1	197,000		236,200
J013 Junior Clerk (BPS-11)	1	1	210,000		251,700
N001 N.C Instructor (BPS-09)	2	2	402,000		481,900
S127 Store Keeper (BPS-07)	1	1	302,000		362,000
D112 Driver (BPS-06)	1	1	105,000		125,900
C057 Chowkidar (BPS-03)	4	4	635,000		761,300
N005 Naib Qasid (BPS-03)	4	4	580,000		695,300
A01152 Personal pay				46,500	
A012 TOTAL ALLOWANCES			<u>2,323,250</u>	<u>2,208,500</u>	<u>2,712,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,203,250</u>	<u>2,084,500</u>	<u>2,712,400</u>
A01202 House Rent Allowance			249,300	288,200	269,200
A01203 Conveyance Allowance			396,360	297,500	428,100
A01207 Washing Allowance			5,000	7,200	5,400
A01208 Dress Allowance			5,000	7,200	5,400
A0120D Integrated Allowance			17,000	16,500	18,400
A01217 Medical Allowance			279,590	249,000	302,000

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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				
BD6079	DISTRICT OFFICER SOCIAL WELFARE BUNER				
A0121T	Adhoc Relief Allowance 2013		50,000	66,100	54,000
A01226	Computer Allowance		14,000		15,100
A0122C	Adhoc Relief Allowance - 2015		35,000	48,600	42,000
A0122M	Adhoc Relief Allowance 2016		288,000	259,300	311,000
A0122Y	Ad-hoc Relief Allowance 2017		336,000	335,700	362,900
A01233	Unattractive Area Allowance		<u>192,000</u>	<u>173,500</u>	<u>207,400</u>
001	Unattractive area allowance			173,500	
A0123G	Ad-hoc Relief Allowance-2018		336,000	335,700	402,800
A0123P	Ad-hoc Relief Allowance 2019				288,700
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>	<u>124,000</u>	
A01278	Leave Salary		<u>120,000</u>	<u>124,000</u>	
001	Leave Salary		120,000	124,000	
A03	TOTAL OPERATING EXPENSES		<u>2,130,000</u>	<u>1,976,000</u>	<u>1,520,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>63,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		30,000	20,000	20,000
A03202	Telephone and Trunk Call		<u>70,000</u>	<u>43,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		70,000		50,000
A033	TOTAL UTILITIES		<u>385,000</u>	<u>268,000</u>	<u>220,000</u>
A03302	Water		15,000	3,000	20,000
A03303	Electricity		<u>70,000</u>	<u>25,000</u>	<u>50,000</u>
001	Electricity		70,000	25,000	50,000
A03304	Hot and Cold Weather Charges		<u>300,000</u>	<u>240,000</u>	<u>150,000</u>
003	Hot & Cold Weather Charges				150,000
A034	TOTAL OCCUPANCY COSTS		<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
A03402	Rent for Office Building		270,000	270,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>760,000</u>	<u>785,000</u>	<u>700,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>300,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BD6079 DISTRICT OFFICER SOCIAL WELFARE BUNER					
001 Travelling Allowance			350,000	350,000	300,000
A03806 Transportation of Goods			<u>50,000</u>	<u>70,000</u>	<u>30,000</u>
001 Transportation of Goods			50,000		30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	15,000	20,000
A039 TOTAL GENERAL			<u>615,000</u>	<u>590,000</u>	<u>230,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery Charges			60,000	60,000	50,000
A03905 Newspapers Periodicals and Books			10,000		
A03906 Uniforms and Protective Clothing			5,000	5,000	
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	
001 Advertising and Publicity			250,000	250,000	
A03942 Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Cost of other Stores			250,000		150,000
A03970 Others			<u>40,000</u>	<u>25,000</u>	<u>30,000</u>
002 Other Contingencies			40,000	25,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>160,000</u>	<u>160,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>160,000</u>	<u>160,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			160,000	160,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin: Asstt:				600,000	
A09 TOTAL PHYSICAL ASSETS				<u>145,000</u>	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BD6079 DISTRICT OFFICER SOCIAL WELFARE BUNER					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>95,000</u>	
A09601 Plant and Machinery				<u>95,000</u>	
001 Plant and Machinery				95,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	
A09701 Furniture and Fixtures				<u>50,000</u>	
001 Furniture & Fixture				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>180,000</u>	<u>11,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>110,000</u>	<u>10,000</u>
A13001 Transport			<u>100,000</u>	<u>110,000</u>	<u>10,000</u>
001 Transport			100,000	110,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>70,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>70,000</u>	<u>1,000</u>
001 Machinery and Equipment			150,000	70,000	1,000
DISTRICT OFFICER SOCIAL WELFARE BUNER			8,219,250	8,624,700	8,267,600

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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					
BD6248 Mentality Retarded & Physically Handicapped Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,702,000</u>		<u>3,117,800</u>
A011 TOTAL PAY	9	9	<u>1,516,000</u>		<u>1,817,700</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,016,000</u>		<u>1,218,100</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,016,000</u>		<u>1,218,100</u>
P070 Principal (BPS-17)	1	1	256,000		306,900
A057 Assistant (BPS-16)	1	1	190,000		227,800
A126 Assistant Physiotherapist (BPS-16)	1	1	190,000		227,800
S063 Senior Teacher (BPS-16)	1	1	190,000		227,800
S087 Social Case Worker (BPS-16)	1	1	190,000		227,800
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>500,000</u>		<u>599,600</u>
A01151 Total Basic Pay Other Staff	4	4	<u>500,000</u>		<u>599,600</u>
J026 Junior Teacher (BPS-11)	1	1	125,000		149,900
M079 Music Teacher (BPS-11)	1	1	125,000		149,900
R028 Religious Teacher (BPS-11)	1	1	125,000		149,900
V015 Vocational Teachress (BPS-11)	1	1	125,000		149,900
A012 TOTAL ALLOWANCES			<u>1,186,000</u>		<u>1,300,100</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,186,000</u>		<u>1,300,100</u>
A01202 House Rent Allowance			183,000		197,600
A01203 Conveyance Allowance			350,000		378,000
A01217 Medical Allowance			132,000		142,600
A0122M Adhoc Relief Allowance 2016			125,000		135,000
A0122Y Ad-hoc Relief Allowance 2017			150,000		162,000
A01233 Unattractive Area Allowance			96,000		103,700
A0123G Ad-hoc Relief Allowance-2018			150,000		179,800
A0123P Ad-hoc Relief Allowance 2019					1,400

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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					
BD6248 Mentality Retarded & Physically Handicapped Buner					
A03 TOTAL OPERATING EXPENSES				<u>7,000</u>	
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	
A03402 Rent for Office Building				1,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>3,000</u>	
A03805 Travelling Allowance				<u>1,000</u>	
001 Travelling Allowance				1,000	
A03806 Transportation of Goods				1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				1,000	
A039 TOTAL GENERAL				<u>3,000</u>	
A03901 Stationery				<u>1,000</u>	
001 Stationery Charges				1,000	
A03942 Cost of Other Stores				1,000	
A03970 Others				<u>1,000</u>	
002 Other Contingencies				1,000	
A09 TOTAL PHYSICAL ASSETS				<u>10,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>10,000</u>	
A09701 Furniture and Fixtures				<u>10,000</u>	
001 Furniture & Fixture				10,000	
Mentality Retarded & Physically Handicapped Buner			2,702,000	17,000	3,117,800

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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					
BD6249 Establishment of Welfare Home Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,547,000</u>		<u>2,955,800</u>
A011 TOTAL PAY	8	8	<u>1,541,000</u>		<u>1,847,200</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>304,000</u>		<u>364,400</u>
A01101 Total Basic Pay Of Officer	1	1	<u>304,000</u>		<u>364,400</u>
S166 Superintendent (BPS-17)	1	1	304,000		364,400
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,237,000</u>		<u>1,482,800</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,237,000</u>		<u>1,482,800</u>
I018 Instructor (BPS-11)	1	1	125,000		149,900
J013 Junior Clerk (BPS-11)	1	1	125,000		149,900
V013 Vocational Teacher (BPS-11)	1	1	125,000		149,900
C057 Chowkidar (BPS-03)	1	1	94,000		112,600
C095 Cook (BPS-03)	1	1	94,000		112,600
N005 Naib Qasid (BPS-03)	1	1	580,000		695,300
S162 Sweeper (BPS-03)		1			112,600
S162 Sweeper Class IV (Contract)	1		94,000		
A012 TOTAL ALLOWANCES			<u>1,006,000</u>		<u>1,108,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,006,000</u>		<u>1,108,600</u>
A01202 House Rent Allowance			150,000		162,000
A01203 Conveyance Allowance			198,000		213,800
A01207 Washing Allowance			5,000		5,400
A01208 Dress Allowance			5,000		5,400
A0120D Integrated Allowance			4,000		4,300
A01217 Medical Allowance			118,000		127,400
A0121T Adhoc Relief Allowance 2013			50,000		44,000
A0122C Adhoc Relief Allowance - 2015			84,000		100,700
A0122M Adhoc Relief Allowance 2016			102,000		110,200

BD21C39 (32)
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					
BD6249 Establishment of Welfare Home Buner					
A0122Y Ad-hoc Relief Allowance 2017			102,000		110,200
A01233 Unattractive Area Allowance			<u>86,000</u>		<u>92,900</u>
001 Unattractive area allowance					92,900
A0123G Ad-hoc Relief Allowance-2018			<u>102,000</u>		<u>122,300</u>
001					122,300
A0123P Ad-hoc Relief Allowance 2019					10,000
A03 TOTAL OPERATING EXPENSES				<u>73,000</u>	<u>700,000</u>
A032 TOTAL COMMUNICATIONS				<u>1,000</u>	
A03201 Postage and Telegraph				1,000	
A033 TOTAL UTILITIES				<u>70,000</u>	<u>600,000</u>
A03303 Electricity				<u>50,000</u>	<u>500,000</u>
001 Electricity				50,000	500,000
A03304 Hot and Cold Weather Charges				<u>20,000</u>	<u>100,000</u>
003 Hot & Cold Weather Charges					100,000
A039 TOTAL GENERAL				<u>2,000</u>	<u>100,000</u>
A03901 Stationery				<u>1,000</u>	
001 Stationery Charges				1,000	
A03970 Others				<u>1,000</u>	<u>100,000</u>
002 Other Contingencies				1,000	100,000
Establishment of Welfare Home Buner			2,547,000	73,000	3,655,800