

MA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
MANSEHRA	19,644,790	14,582,270			
TOTAL	19,644,790	14,582,270			

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	Rs	0
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	19,644,790	14,582,270	
TOTAL	19,644,790	14,582,270	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MA6168	District Officer Social Welfare Mansehra	16,426,090	12,459,820	
MA6359	Establishment of Darul Aman Mansehra	3,218,700	2,122,450	
TOTAL		19,644,790	14,582,270	

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>18,278,790</u>	<u>14,582,270</u>	
A011	PAY	<u>11,006,590</u>	<u>8,650,260</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>1,771,360</u>	<u>1,482,800</u>	
A01101	Basic Pay Of Officer	1,771,360	1,482,800	
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,235,230</u>	<u>7,167,460</u>	
A01151	Basic Pay Other Staff	9,055,230	7,022,460	
A01152	Personal pay	180,000	145,000	
A012	ALLOWANCES	<u>7,272,200</u>	<u>5,932,010</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,189,200</u>	<u>5,802,010</u>	
A01202	House Rent Allowance	760,000	712,240	
A01203	Conveyance Allowance	885,000	784,280	
A01207	Washing Allowance	26,400	24,600	
A01208	Dress Allowance	27,400	25,600	
A0120D	Integrated Allowance	45,400	45,400	
A01217	Medical Allowance	760,000	648,000	
A0121T	Adhoc Relief Allowance 2013	200,000	164,000	
A0122C	Adhoc Relief Allowance - 2015	155,000	140,500	
A0122M	Adhoc Relief Allowance 2016	930,000	690,610	
A0122Y	Ad-hoc Relief Allowance 2017	1,135,000	872,260	
A0123G	Ad-hoc Relief Allowance-2018	1,135,000	832,260	
A0123P	Ad-hoc Relief Allowance 2019	1,100,000	832,260	
A01250	Incentive Allowance	30,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>83,000</u>	<u>130,000</u>	
A01274	Medical Charges	2,000		
A01278	Leave Salary	81,000	130,000	
A03	TOTAL OPERATING EXPENSES	<u>1,303,000</u>		
A032	COMMUNICATIONS	<u>46,000</u>		
A03201	Postage and Telegraph	6,000		
A03202	Telephone and Trunk Call	40,000		
A033	UTILITIES	<u>835,000</u>		

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OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A03301	Gas	105,000		
A03302	Water	550,000		
A03303	Electricity	180,000		
A034	OCCUPANCY COSTS	<u>126,000</u>		
A03402	Rent for Office Building	126,000		
A038	TRAVEL & TRANSPORTATION	<u>230,000</u>		
A03805	Travelling Allowance	100,000		
A03806	Transportation of Goods	10,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	120,000		
A039	GENERAL	<u>66,000</u>		
A03901	Stationery	30,000		
A03906	Uniforms and Protective Clothing	5,000		
A03907	Advertising & Publicity	500		
A03942	Cost of Other Stores	500		
A03970	Others	30,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>		
A041	PENSION	<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R	1,000		
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>		
A096	PURCHASE OF PLANT & MACHINERY	<u>500</u>		
A09601	Plant and Machinery	500		
A097	PURCHASE FURNITURE & FIXTURE	<u>500</u>		
A09701	Furniture and Fixtures	500		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>61,000</u>		
A130	TRANSPORT	<u>60,000</u>		

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	60,000		
A131	MACHINERY AND EQUIPMENT	<u>500</u>		
A13101	Machinery and Equipment	500		
A132	FURNITURE AND FIXTURE	<u>500</u>		
A13201	Furniture and Fixture	500		
NET TOTAL		19,644,790	14,582,270	

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MA6168 District Officer Social Welfare Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,370,590</u>	<u>12,459,820</u>	
A011 TOTAL PAY	40		<u>9,716,590</u>	<u>7,429,820</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,341,360</u>	<u>959,960</u>	
A01101 Total Basic Pay Of Officer	2		<u>1,341,360</u>	<u>959,960</u>	
D288 District Officer/Social Welfare Officer (BPS-17)	1		1,114,440		
C082 Computer Operator (BPS-16)	1		226,920		
A011-2 TOTAL PAY OF OTHER STAFF	38		<u>8,375,230</u>	<u>6,469,860</u>	
A01151 Total Basic Pay Other Staff	38		<u>8,195,230</u>	<u>6,324,860</u>	
J013 Junior Clerk (BPS-11)	1		395,000		
L012 Lady Health Visitor (BPS-09)	1		480,000		
A170 Auxiliary Worker (BPS-07)	4		750,000		
N001 N.C Instructor (BPS-07)	12		2,880,000		
D112 Driver (BPS-06)	1		365,000		
C057 Chowkidar (BPS-03)	9		1,650,000		
N005 Naib Qasid (BPS-03)	9		1,560,000		
S162 Sweeper (BPS-03)	1		115,230		
A01152 Personal pay			180,000	145,000	
A012 TOTAL ALLOWANCES			<u>5,654,000</u>	<u>5,030,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,573,000</u>	<u>4,950,000</u>	
A01202 House Rent Allowance			610,000	580,000	
A01203 Conveyance Allowance			655,000	610,000	
A01207 Washing Allowance			21,000	21,000	
A01208 Dress Allowance			22,000	22,000	
A0120D Integrated Allowance			40,000	40,000	
A01217 Medical Allowance			610,000	535,000	

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MA6168	District Officer Social Welfare Mansehra				
A0121T	Adhoc Relief Allowance 2013		200,000	153,000	
A0122C	Adhoc Relief Allowance - 2015		155,000	133,000	
A0122M	Adhoc Relief Allowance 2016		700,000	608,000	
A0122Y	Ad-hoc Relief Allowance 2017		855,000	766,000	
A0123G	Ad-hoc Relief Allowance-2018		<u>855,000</u>	<u>726,000</u>	
001			855,000		
A0123P	Ad-hoc Relief Allowance 2019		820,000	726,000	
A01250	Incentive Allowance		<u>30,000</u>	<u>30,000</u>	
001	Incentive Allowance		30,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>81,000</u>	<u>80,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>80,000</u>	<u>80,000</u>	
001	Leave Salary		80,000	80,000	
A03	TOTAL OPERATING EXPENSES		<u>993,000</u>		
A032	TOTAL COMMUNICATIONS		<u>26,000</u>		
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		<u>20,000</u>		
001	Telephone and Trunk Call		20,000		
A033	TOTAL UTILITIES		<u>555,000</u>		
A03301	Gas		5,000		
A03302	Water		450,000		
A03303	Electricity		<u>100,000</u>		
001	Electricity		100,000		
A034	TOTAL OCCUPANCY COSTS		<u>126,000</u>		
A03402	Rent for Office Building		126,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>230,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10					
108					
1081					
108101					
MA6168					
A03805	Travelling Allowance		<u>100,000</u>		
001	Travelling Allowance		100,000		
A03806	Transportation of Goods		<u>10,000</u>		
001	Transportation of Goods		10,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		120,000		
A039	TOTAL GENERAL		<u>56,000</u>		
A03901	Stationery		<u>30,000</u>		
001	Stationery Charges		30,000		
A03906	Uniforms and Protective Clothing		5,000		
A03907	Advertising & Publicity		<u>500</u>		
001	Advertising and Publicity		500		
A03942	Cost of Other Stores		<u>500</u>		
001	Cost of other Stores		500		
A03970	Others		<u>20,000</u>		
001	Others		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500</u>		
A041	TOTAL PENSION		<u>500</u>		
A04114	Superannuation Encashment of L.P.R		<u>500</u>		
001	Superannuation Encashment of L.P.R		500		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>		
A09601	Plant and Machinery		<u>500</u>		
001	Plant and Machinery		500		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>		
A09701	Furniture and Fixtures		<u>500</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

10 SOCIAL PROTECTION
108 OTHERS
1081 OTHERS
108101 SOCIAL WELFARE MEASURES

MA6168 District Officer Social Welfare Mansehra

		Rs	Rs	Rs
001	Furniture & Fixture			500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>
A13001	Transport			<u>60,000</u>
001	Transport			60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500</u>
A13101	Machinery and Equipment			<u>500</u>
001	Machinery and Equipment			500
A132	TOTAL FURNITURE AND FIXTURE			<u>500</u>
A13201	Furniture and Fixture			500

District Officer Social Welfare Mansehra

16,426,090

12,459,820

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MA6359 Establishment of Darul Aman Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,908,200</u>	<u>2,122,450</u>	
A011 TOTAL PAY	7		<u>1,290,000</u>	<u>1,220,440</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>430,000</u>	<u>522,840</u>	
A01101 Total Basic Pay Of Officer	1		<u>430,000</u>	<u>522,840</u>	
S166 Superintendent (BPS-17)	1		430,000		
A011-2 TOTAL PAY OF OTHER STAFF	6		<u>860,000</u>	<u>697,600</u>	
A01151 Total Basic Pay Other Staff	6		<u>860,000</u>	<u>697,600</u>	
R028 Religious Teacher (BPS-11)	1		170,000		
V013 Vocational Teacher (BPS-11)	1		170,000		
C057 Chowkidar (BPS-03)	1		130,000		
C095 Cook (BPS-03)	1		130,000		
N005 Naib Qasid (BPS-03)	1		130,000		
S162 Sweeper (BPS-03)	1		130,000		
A012 TOTAL ALLOWANCES			<u>1,618,200</u>	<u>902,010</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,616,200</u>	<u>852,010</u>	
A01202 House Rent Allowance			150,000	132,240	
A01203 Conveyance Allowance			230,000	174,280	
A01207 Washing Allowance			5,400	3,600	
A01208 Dress Allowance			5,400	3,600	
A0120D Integrated Allowance			5,400	5,400	
A01217 Medical Allowance			150,000	113,000	
A0121T Adhoc Relief Allowance 2013				11,000	
A0122C Adhoc Relief Allowance - 2015				7,500	
A0122M Adhoc Relief Allowance 2016			230,000	82,610	
A0122Y Ad-hoc Relief Allowance 2017			280,000	106,260	
A0123G Ad-hoc Relief Allowance-2018			<u>280,000</u>	<u>106,260</u>	
001			280,000		
A0123P Ad-hoc Relief Allowance 2019			280,000	106,260	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MA6359 Establishment of Darul Aman Mansehra					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>50,000</u>	
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>	<u>50,000</u>	
001 Leave Salary			1,000	50,000	
A03 TOTAL OPERATING EXPENSES			<u>310,000</u>		
A032 TOTAL COMMUNICATIONS			<u>20,000</u>		
A03202 Telephone and Trunk Call			<u>20,000</u>		
001 Telephone and Trunk Call			20,000		
A033 TOTAL UTILITIES			<u>280,000</u>		
A03301 Gas			100,000		
A03302 Water			100,000		
A03303 Electricity			<u>80,000</u>		
001 Electricity			80,000		
A039 TOTAL GENERAL			<u>10,000</u>		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500</u>		
A041 TOTAL PENSION			<u>500</u>		
A04114 Superannuation Encashment of L.P.R			<u>500</u>		
001 Superannuation Encashment of L.P.R			500		
Establishment of Darul Aman Mansehra			3,218,700	2,122,450	