

NC21108 (061)
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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR8083	Directorate of Social Welfare Department Merged Areas				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,826,000</u>	<u>6,526,000</u>
A011	TOTAL PAY		10	<u>3,628,000</u>	<u>3,628,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	<u>1,963,000</u>	<u>1,963,000</u>
A01101	Total Basic Pay Of Officer		3	<u>1,963,000</u>	<u>1,963,000</u>
D063	Director	(BPS-18)	1	864,000	864,000
A079	Assistant Director	(BPS-17)	1	681,000	681,000
A057	Assistant	(BPS-16)	1	418,000	418,000
A011-2	TOTAL PAY OF OTHER STAFF		7	<u>1,665,000</u>	<u>1,665,000</u>
A01151	Total Basic Pay Other Staff		7	<u>1,665,000</u>	<u>1,665,000</u>
C082	Computer Operator	(BPS-12)	1	236,000	236,000
J013	Junior Clerk	(BPS-11)	2	482,000	482,000
D112	Driver	(BPS-06)	1	446,000	446,000
N005	Naib Qasid	(BPS-04)	2	336,000	336,000
S162	Sweeper	(BPS-04)	1	165,000	165,000
A012	TOTAL ALLOWANCES			<u>3,198,000</u>	<u>2,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,874,000</u>	<u>2,874,000</u>
A01202	House Rent Allowance			393,000	393,000
A01203	Conveyance Allowance			373,000	373,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			1,000	1,000
A0120D	Integrated Allowance			11,000	11,000
A0120N	Special allowances @ 30% of basic pay for Secretar			47,000	47,000
A01217	Medical Allowance			225,000	225,000
A0121T	Adhoc Relief Allowance 2013			72,000	72,000

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A0122C Adhoc Relief Allowance - 2015		47,000	47,000
A0122M Adhoc Relief Allowance 2016		254,000	254,000
A0122Y Ad-hoc Relief Allowance 2017		335,000	335,000
A01239 Special allowance		59,000	59,000
001 Special Allowance		59,000	59,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		720,000	720,000
A0123G Ad-hoc Relief Allowance-2018		335,000	335,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>324,000</u>	<u>24,000</u>
A01271 Overtime Allowance		24,000	24,000
A01274 Medical Charges		300,000	
001 Medical Charges		300,000	
A03 TOTAL OPERATING EXPENSES		<u>1,145,000</u>	<u>361,250</u>
A032 TOTAL COMMUNICATIONS		<u>125,000</u>	<u>31,250</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		100,000	25,000
A03205 Courier and pilot service		15,000	3,750
A033 TOTAL UTILITIES		<u>20,000</u>	<u>5,000</u>
A03304 Hot and Cold Weather Charges		20,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>112,500</u>
A03805 Travelling Allowance		150,000	37,500
001 Travelling Allowance		150,000	37,500
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		50,000	12,500
001 Conveyance Charges		50,000	12,500

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A039 TOTAL GENERAL		<u>550,000</u>	<u>212,500</u>
A03901 Stationery		200,000	50,000
001 Stationery		200,000	50,000
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03905 Newspapers Periodicals and Books		50,000	12,500
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03970 Others		150,000	37,500
001 Others		150,000	37,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>250</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>250</u>
A04114 Superannuation Encashment of L.P.R		1,000	250
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</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
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>12,500</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>12,500</u>
A06301 Entertainments & Gifts		50,000	12,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>57,500</u>

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A130	TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001	Transport		150,000	37,500
001	Transport		150,000	37,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13101	Machinery and Equipment		50,000	12,500
001	Machinery and Equipment		50,000	12,500
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>
A13201	Furniture and Fixture		30,000	7,500
Directorate of Social Welfare Department Merged Areas			9,752,000	8,457,500