

**CU21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
CHITRAL UPPER	23	5,955,380	11,091,380	3,408,350	1,256,370	4,664,720
<b>TOTAL</b>	<b>23</b>	<b>5,955,380</b>	<b>11,091,380</b>	<b>3,408,350</b>	<b>1,256,370</b>	<b>4,664,720</b>

**CU21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>4,664,720</b>
<b>Voted:</b>		<b>4,664,720</b>
<b>Total:</b>		<b>4,664,720</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
108101 SOCIAL WELFARE MEASURES	5,955,380	11,091,380	4,664,720
<b>TOTAL</b>	<b>5,955,380</b>	<b>11,091,380</b>	<b>4,664,720</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CU6009	District Officer Community Development Chitral Upper			4,664,720
CU6144	Rural Community Development Center Boony	5,955,380	11,091,380	
<b>TOTAL</b>		<b>5,955,380</b>	<b>11,091,380</b>	<b>4,664,720</b>

**CU21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>4,307,340</u></b>	<b><u>8,287,100</u></b>	<b><u>3,408,350</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>2,502,750</u></b>	<b><u>4,827,000</u></b>	<b><u>1,588,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>356,280</u></b>	<b><u>476,000</u></b>	<b><u>226,000</u></b>
A01101	Basic Pay Of Officer	356,280	476,000	226,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>2,146,470</u></b>	<b><u>4,351,000</u></b>	<b><u>1,362,000</u></b>
A01151	Basic Pay Other Staff	2,146,470	4,351,000	1,362,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,804,590</u></b>	<b><u>3,460,100</u></b>	<b><u>1,820,350</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,631,720</u></b>	<b><u>3,284,000</u></b>	<b><u>1,647,480</u></b>
A01202	House Rent Allowance	183,210	325,000	116,000
A01203	Conveyance Allowance	190,560	350,000	121,000
A01207	Washing Allowance	670	2,000	10
A01208	Dress Allowance	670		10
A0120D	Integrated Allowance	4,020	5,000	2,000
A01217	Medical Allowance	167,300	290,000	106,000
A0121T	Adhoc Relief Allowance 2013		99,000	
A0121Z	Adhoc Relief Allowance 2014	53,830		34,000
A0122C	Adhoc Relief Allowance - 2015	38,860	73,000	24,000
A0122M	Adhoc Relief Allowance 2016	206,250	368,000	131,000
A0122Y	Ad-hoc Relief Allowance 2017	261,770	483,000	166,000
A01233	Unattractive Area Allowance	187,000	347,000	119,000
A01236	Deputation Allowance	44,630		28,000
A01239	Special allowance	31,180		19,000
A0123G	Ad-hoc Relief Allowance-2018	261,770	483,000	166,000
A0123P	Ad-hoc Relief Allowance 2019		459,000	615,460
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>172,870</u></b>	<b><u>176,100</u></b>	<b><u>172,870</u></b>
A01274	Medical Charges	10	18,100	10
A01278	Leave Salary	10		10
A01284	Firewood Allowance	172,850	158,000	172,850
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,380,000</u></b>	<b><u>1,454,200</u></b>	<b><u>1,176,300</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>32,000</u></b>	<b><u>38,200</u></b>	<b><u>6,700</u></b>
A03201	Postage and Telegraph	3,200	3,200	3,200
A03202	Telephone and Trunk Call	28,800	35,000	3,500

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A033</b>	<b>UTILITIES</b>	<b><u>339,200</u></b>	<b><u>339,200</u></b>	<b><u>261,000</u></b>
A03302	Water	3,200	3,200	1,000
A03303	Electricity	32,000	32,000	10,000
A03304	Hot and Cold Weather Charges	304,000	304,000	250,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>280,000</u></b>	<b><u>280,000</u></b>	<b><u>270,000</u></b>
A03402	Rent for Office Building	280,000	280,000	270,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>368,000</u></b>	<b><u>368,000</u></b>	<b><u>316,000</u></b>
A03805	Travelling Allowance	200,000	200,000	150,000
A03806	Transportation of Goods	8,000	8,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	160,000	160,000	160,000
<b>A039</b>	<b>GENERAL</b>	<b><u>360,800</u></b>	<b><u>428,800</u></b>	<b><u>322,600</u></b>
A03901	Stationery	28,000	28,000	25,000
A03902	Printing and Publication	24,000	50,000	24,000
A03903	Conference/Seminars/Workshops/ Symposia	32,000	32,000	24,000
A03906	Uniforms and Protective Clothing	4,000	10,000	4,000
A03907	Advertising & Publicity	4,000	40,000	4,000
A03927	Purchase of Drug and Medicines	120,000	120,000	130,000
A03942	Cost of Other Stores	80,000	80,000	60,000
A03955	Other Store - Tear Gas	16,000	16,000	12,000
A03970	Others	52,800	52,800	39,600
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>10</u></b>	<b><u>1,082,050</u></b>	<b><u>10</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>10</u></b>	<b><u>1,082,050</u></b>	<b><u>10</u></b>
A04114	Superannuation Encashment of L.P.R	10	1,082,050	10
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10</u></b>

**CU21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A05216	Fin. Assis. to the families of G. Serv. who expire	10	10	10
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>172,000</u></b>	<b><u>172,000</u></b>	<b><u>30</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>10</u></b>
A09201	Hardware	12,000	12,000	10
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>10</u></b>
A09601	Plant and Machinery	80,000	80,000	10
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>10</u></b>
A09701	Furniture and Fixtures	80,000	80,000	10
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>96,020</u></b>	<b><u>96,020</u></b>	<b><u>80,020</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>80,000</u></b>
A13001	Transport	96,000	96,000	80,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10</u></b>
A13101	Machinery and Equipment	10	10	10
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>10</u></b>
A13201	Furniture and Fixture	10	10	10
<b>NET TOTAL</b>		<b>5,955,380</b>	<b>11,091,380</b>	<b>4,664,720</b>

CU21C39 (32)  
SOCIAL WELFARE & SPECIAL EDUCATION  
SUMMARY OF SCALES FOR 2020-2021

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	5			5	227,000
06	1			1	66,000
08	5			5	229,000
09	8			8	611,000
10	2			2	135,000
14	1			1	94,000
17	1			1	226,000
<b>TOTAL</b>	<b>23</b>			<b>23</b>	<b>1,588,000</b>

**CU21C39 (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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CU6009 District Officer Community Development Chitral Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>3,408,350</u></b>
<b>A011 TOTAL PAY</b>		<b>23</b>			<b><u>1,588,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>1</b>			<b><u>226,000</u></b>
A01101 Total Basic Pay Of Officer		1			<u>226,000</u>
D288 District Officer/Social Welfare Officer (BPS-17)		1			226,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>22</b>			<b><u>1,362,000</u></b>
A01151 Total Basic Pay Other Staff		22			<u>1,362,000</u>
S035 Senior Clerk (BPS-14)		1			94,000
L012 Lady Health Visitor (BPS-10)		2			135,000
A592 Adult Literacy Worker (BPS-09)		3			240,000
V036 V.T.I. (BPS-09)		5			371,000
R333 Recreational Youth Worker (BPS-08)		5			229,000
D112 Driver (BPS-06)		1			66,000
C057 Chowkidar (BPS-03)		1			51,000
M052 Midwife (BPS-03)		2			88,000
N005 Naib Qasid (BPS-03)		2			88,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>1,820,350</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>1,647,480</u></b>
A01202 House Rent Allowance					116,000
A01203 Conveyance Allowance					121,000
A01207 Washing Allowance					10
A01208 Dress Allowance					10
A0120D Integrated Allowance					2,000
A01217 Medical Allowance					106,000
A0121Z Adhoc Relief Allowance 2014					34,000



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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
<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>CU6009</b>	<b>District Officer Community Development Chitral Upper</b>				
A0122C	Adhoc Relief Allowance - 2015				24,000
A0122M	Adhoc Relief Allowance 2016				131,000
A0122Y	Ad-hoc Relief Allowance 2017				166,000
A01233	Unattractive Area Allowance				<u>119,000</u>
001	Unattractive area allowance				119,000
A01236	Deputation Allowance				28,000
A01239	Special allowance				<u>19,000</u>
001	Special Allowance				19,000
A0123G	Ad-hoc Relief Allowance-2018				<u>166,000</u>
001					166,000
A0123P	Ad-hoc Relief Allowance 2019				615,460
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>172,870</b></u>
A01274	Medical Charges				<u>10</u>
001	Medical Charges				10
A01278	Leave Salary				<u>10</u>
001	Leave Salary				10
A01284	Firewood Allowance				172,850
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>1,176,300</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>6,700</b></u>
A03201	Postage and Telegraph				3,200
A03202	Telephone and Trunk Call				<u>3,500</u>
001	Telephone and Trunk Call				3,500
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>261,000</b></u>
A03302	Water				1,000
A03303	Electricity				<u>10,000</u>
001	Electricity				10,000
A03304	Hot and Cold Weather Charges				<u>250,000</u>
001	Firewood				250,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u><b>270,000</b></u>

**CU21C39 (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
<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>CU6009</b>	<b>District Officer Community Development Chitral Upper</b>				
A03402	Rent for Office Building				270,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>316,000</u></b>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03806	Transportation of Goods				<u>6,000</u>
001	Transportation of Goods				6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>160,000</u>
002	POL Charges				160,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>322,600</u></b>
A03901	Stationery				<u>25,000</u>
001	Stationery Charges				25,000
A03902	Printing and Publication				<u>24,000</u>
001	Printing and publication				24,000
A03903	Conference/Seminars/Workshops/ Symposia				<u>24,000</u>
001	conference/seminars				24,000
A03906	Uniforms and Protective Clothing				4,000
A03907	Advertising & Publicity				<u>4,000</u>
001	Advertising and Publicity				4,000
A03927	Purchase of Drug and Medicines				<u>130,000</u>
001	Purchase of Drugs and medicines				130,000
A03942	Cost of Other Stores				<u>60,000</u>
001	Cost of other Stores				60,000
A03955	Other Store - Tear Gas				12,000
A03970	Others				<u>39,600</u>
001	Others				39,600
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>10</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>10</u></b>
A04114	Superannuation Encashment of L.P.R				<u>10</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
<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>CU6009</b>	<b>District Officer Community Development Chitral Upper</b>				
001	Superannuation Encashment of L.P.R				10
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>10</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>10</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>10</u>
001	Fin: Asstt:				10
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>30</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>10</b></u>
A09201	Hardware				<u>10</u>
001	Hardware				10
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>10</b></u>
A09601	Plant and Machinery				<u>10</u>
001	Plant and Machinery				10
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>10</b></u>
A09701	Furniture and Fixtures				<u>10</u>
001	Furniture & Fixture				10
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>80,020</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>80,000</b></u>
A13001	Transport				<u>80,000</u>
001	Transport				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
<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>CU6009</b>	<b>District Officer Community Development Chitral Upper</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>10</u></b>
A13101	Machinery and Equipment				<u>10</u>
001	Machinery and Equipment				10
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>10</u></b>
A13201	Furniture and Fixture				10
<b>District Officer Community Development Chitral Upper</b>					<b>4,664,720</b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CU6144 Rural Community Development Center Boony</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,307,340</u></b>	<b><u>8,287,100</u></b>	
<b>A011 TOTAL PAY</b>	<b>23</b>		<b><u>2,502,750</u></b>	<b><u>4,827,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>356,280</u></b>	<b><u>476,000</u></b>	
A01101 Total Basic Pay Of Officer	1		<u>356,280</u>	<u>476,000</u>	
D288 District Officer/Social Welfare Officer (BPS-17)	1		356,280		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>		<b><u>2,146,470</u></b>	<b><u>4,351,000</u></b>	
A01151 Total Basic Pay Other Staff	22		<u>2,146,470</u>	<u>4,351,000</u>	
S035 Senior Clerk (BPS-14)	1		148,700		
L012 Lady Health Visitor (BPS-10)	2		212,110		
A592 Adult Literacy Worker (BPS-09)	3		377,540		
V036 V.T.I. (BPS-09)	5		583,620		
R333 Recreational Youth Worker (BPS-08)	5		360,220		
D112 Driver (BPS-06)	1		104,540		
C057 Chowkidar (BPS-03)	1		80,520		
M052 Midwife (BPS-03)	2		139,440		
N005 Naib Qasid (BPS-03)	2		139,780		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,804,590</u></b>	<b><u>3,460,100</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,631,720</u></b>	<b><u>3,284,000</u></b>	
A01202 House Rent Allowance			183,210	325,000	
A01203 Conveyance Allowance			190,560	350,000	
A01207 Washing Allowance			670	2,000	
A01208 Dress Allowance			670		
A0120D Integrated Allowance			4,020	5,000	
A01217 Medical Allowance			167,300	290,000	
A0121T Adhoc Relief Allowance 2013				99,000	

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CU6144 Rural Community Development Center Boony</b>					
A0121Z Adhoc Relief Allowance 2014			53,830		
A0122C Adhoc Relief Allowance - 2015			38,860	73,000	
A0122M Adhoc Relief Allowance 2016			206,250	368,000	
A0122Y Ad-hoc Relief Allowance 2017			261,770	483,000	
A01233 Unattractive Area Allowance			<u>187,000</u>	<u>347,000</u>	
001 Unattractive area allowance			187,000	347,000	
A01236 Deputation Allowance			44,630		
A01239 Special allowance			<u>31,180</u>		
001 Special Allowance			31,180		
A0123G Ad-hoc Relief Allowance-2018			<u>261,770</u>	<u>483,000</u>	
001			261,770	483,000	
A0123P Ad-hoc Relief Allowance 2019				459,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>172,870</b></u>	<u><b>176,100</b></u>	
A01274 Medical Charges			<u>10</u>	<u>18,100</u>	
001 Medical Charges			10	18,100	
A01278 Leave Salary			<u>10</u>		
001 Leave Salary			10		
A01284 Firewood Allowance			172,850	158,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,380,000</b></u>	<u><b>1,454,200</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>32,000</b></u>	<u><b>38,200</b></u>	
A03201 Postage and Telegraph			3,200	3,200	
A03202 Telephone and Trunk Call			<u>28,800</u>	<u>35,000</u>	
001 Telephone and Trunk Call			28,800	35,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>339,200</b></u>	<u><b>339,200</b></u>	
A03302 Water			3,200	3,200	
A03303 Electricity			<u>32,000</u>	<u>32,000</u>	
001 Electricity			32,000	32,000	
A03304 Hot and Cold Weather Charges			<u>304,000</u>	<u>304,000</u>	
001 Firewood			304,000	304,000	

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CU6144 Rural Community Development Center Boony</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>280,000</u>	<u>280,000</u>	
A03402 Rent for Office Building			280,000	280,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>368,000</u>	<u>368,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	
001 Travelling Allowance			200,000	200,000	
A03806 Transportation of Goods			<u>8,000</u>	<u>8,000</u>	
001 Transportation of Goods			8,000	8,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>160,000</u>	
002 POL Charges			160,000	160,000	
<b>A039 TOTAL GENERAL</b>			<u>360,800</u>	<u>428,800</u>	
A03901 Stationery			<u>28,000</u>	<u>28,000</u>	
001 Stationery Charges			28,000	28,000	
A03902 Printing and Publication			<u>24,000</u>	<u>50,000</u>	
001 Printing and publication			24,000	50,000	
A03903 Conference/Seminars/Workshops/ Symposia			<u>32,000</u>	<u>32,000</u>	
001 conference/seminars			32,000	32,000	
A03906 Uniforms and Protective Clothing			4,000	10,000	
A03907 Advertising & Publicity			<u>4,000</u>	<u>40,000</u>	
001 Advertising and Publicity			4,000	40,000	
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>120,000</u>	
001 Purchase of Drugs and medicines			120,000	120,000	
A03942 Cost of Other Stores			<u>80,000</u>	<u>80,000</u>	
001 Cost of other Stores			80,000	80,000	
A03955 Other Store - Tear Gas			16,000	16,000	
A03970 Others			<u>52,800</u>	<u>52,800</u>	
001 Others			52,800	52,800	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>10</u>	<u>1,082,050</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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>CU6144 Rural Community Development Center Boony</b>					
<b>A041 TOTAL PENSION</b>			<u>10</u>	<u>1,082,050</u>	
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>1,082,050</u>	
001 Superannuation Encashment of L.P.R			10	1,082,050	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10</u>	<u>10</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>10</u>	<u>10</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	
001 Fin: Asstt:			10	10	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>172,000</u>	<u>172,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>12,000</u>	<u>12,000</u>	
A09201 Hardware			<u>12,000</u>	<u>12,000</u>	
001 Hardware			12,000	12,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>80,000</u>	<u>80,000</u>	
A09601 Plant and Machinery			<u>80,000</u>	<u>80,000</u>	
001 Plant and Machinery			80,000	80,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>80,000</u>	<u>80,000</u>	
A09701 Furniture and Fixtures			<u>80,000</u>	<u>80,000</u>	
001 Furniture & Fixture			80,000	80,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>96,020</u>	<u>96,020</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>96,000</u>	<u>96,000</u>	
A13001 Transport			<u>96,000</u>	<u>96,000</u>	
001 Transport			96,000	96,000	



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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
<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>CU6144</b>	<b>Rural Community Development Center Boony</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10</u>	<u>10</u>	
A13101	Machinery and Equipment		<u>10</u>	<u>10</u>	
001	Machinery and Equipment		10	10	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10</u>	<u>10</u>	
A13201	Furniture and Fixture		10	10	
	<b>Rural Community Development Center Boony</b>		<b>5,955,380</b>	<b>11,091,380</b>	