

CL21C39 (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
CHITRAL	49	29,255,280	30,927,100	23,692,370	6,862,140	30,554,510
TOTAL	49	29,255,280	30,927,100	23,692,370	6,862,140	30,554,510

CL21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

	Rs
Charged:	0
Voted:	30,554,510
Total:	30,554,510

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	29,255,280	30,927,100	30,554,510
TOTAL	29,255,280	30,927,100	30,554,510

CL21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CL6009	DISTRICT OFFICER COMMUNITY DEVELOPMENT	13,692,050	13,390,080	14,594,610
CL6112	District Officer(Special EducationMR/PH)	11,590,780	10,989,810	11,824,830
CL6138	Service Medical Center District H	3,972,450	3,759,150	4,135,070
CL6144	Rural Community Development Center Boo		2,788,060	
TOTAL		29,255,280	30,927,100	30,554,510

CL21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>22,615,560</u>	<u>25,006,860</u>	<u>23,692,370</u>
A011	PAY	<u>12,867,790</u>	<u>13,881,420</u>	<u>13,115,820</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,255,840</u>	<u>3,013,800</u>	<u>2,937,620</u>
A01101	Basic Pay Of Officer	3,238,320	2,996,280	2,779,140
A01102	Personal pay	17,520	17,520	158,480
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,611,950</u>	<u>10,867,620</u>	<u>10,178,200</u>
A01151	Basic Pay Other Staff	9,468,870	10,703,760	9,992,560
A01152	Personal pay	143,080	163,860	185,640
A012	ALLOWANCES	<u>9,747,770</u>	<u>11,125,440</u>	<u>10,576,550</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,203,370</u>	<u>10,582,120</u>	<u>9,960,280</u>
A01202	House Rent Allowance	1,141,530	1,050,900	1,094,840
A01203	Conveyance Allowance	1,368,540	1,174,190	1,334,270
A01207	Washing Allowance	18,000	16,650	18,000
A01208	Dress Allowance	14,400	14,400	16,200
A0120D	Integrated Allowance	37,800	39,020	37,800
A01217	Medical Allowance	1,024,030	946,230	887,150
A0121T	Adhoc Relief Allowance 2013	214,190	254,190	212,970
A0121Z	Adhoc Relief Allowance 2014		3,930	
A01229	Special compensatory allowance	45,140	45,140	45,140
A0122C	Adhoc Relief Allowance - 2015	145,520	173,810	146,120
A0122M	Adhoc Relief Allowance 2016	908,720	1,036,280	613,970
A0122N	Special Conveyance Allowance to Disbaleed Employees		71,700	36,000
A0122Y	Ad-hoc Relief Allowance 2017	1,201,920	1,328,200	1,249,780
A01233	Unattractive Area Allowance	1,198,800	1,114,530	1,144,800
A01236	Deputation Allowance	54,000	54,000	54,000
A01239	Special allowance	543,360	700,880	597,950
A0123G	Ad-hoc Relief Allowance-2018	1,287,420	1,340,280	1,294,180
A0123P	Ad-hoc Relief Allowance 2019		1,217,790	1,177,110
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>544,400</u>	<u>543,320</u>	<u>616,270</u>
A01274	Medical Charges	30	30	30
A01277	Contingent Paid Staff	180,000	240,000	250,000
A01278	Leave Salary	30	30	30
A01284	Firewood Allowance	364,340	303,260	366,210

CL21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>5,554,610</u>	<u>5,001,930</u>	<u>5,792,020</u>
A032	COMMUNICATIONS	<u>129,000</u>	<u>83,500</u>	<u>83,000</u>
A03201	Postage and Telegraph	14,000	13,000	13,000
A03202	Telephone and Trunk Call	115,000	70,500	70,000
A033	UTILITIES	<u>1,325,010</u>	<u>1,259,100</u>	<u>1,298,000</u>
A03302	Water	10,000	6,500	6,000
A03303	Electricity	65,010	40,010	62,000
A03304	Hot and Cold Weather Charges	1,250,000	1,212,590	1,230,000
A034	OCCUPANCY COSTS	<u>1,648,600</u>	<u>1,634,000</u>	<u>2,048,000</u>
A03402	Rent for Office Building	1,648,600	1,634,000	2,048,000
A036	MOTOR VEHICLES	<u>10,000</u>	<u>10,000</u>	
A03603	Registration	10,000	10,000	
A038	TRAVEL & TRANSPORTATION	<u>1,410,000</u>	<u>1,230,760</u>	<u>1,395,000</u>
A03805	Travelling Allowance	650,000	621,190	650,000
A03806	Transportation of Goods	120,000	101,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	640,000	508,570	640,000
A039	GENERAL	<u>1,032,000</u>	<u>784,570</u>	<u>968,020</u>
A03901	Stationery	65,000	65,000	65,000
A03902	Printing and Publication	100,000	65,000	65,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000	30,000	30,010
A03906	Uniforms and Protective Clothing	19,000	10,000	15,000
A03907	Advertising & Publicity	205,000	116,360	125,000
A03919	Payments to Other for Service Rendered	1,000		10
A03927	Purchase of Drug and Medicines	100,000	100,000	250,000
A03942	Cost of Other Stores	150,000	150,000	165,000
A03955	Other Store - Tear Gas	60,000	16,210	
A03970	Others	232,000	232,000	253,000

CL21C39 (32)
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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>30</u>	<u>30</u>	<u>30</u>
A041	PENSION	<u>30</u>	<u>30</u>	<u>30</u>
A04114	Superannuation Encashment of L.P.R	30	30	30
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>250,030</u>	<u>103,230</u>	<u>250,030</u>
A051	SUBSIDIES	<u>250,000</u>	<u>103,200</u>	<u>250,000</u>
A05102	Food	250,000	103,200	250,000
A052	GRANTS-DOMESTIC	<u>30</u>	<u>30</u>	<u>30</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	30	30	30
A09	TOTAL PHYSICAL ASSETS	<u>100,050</u>	<u>100,050</u>	<u>50,060</u>
A092	COMPUTER EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09201	Hardware	50,000	50,000	50,000
A096	PURCHASE OF PLANT & MACHINERY	<u>30</u>	<u>30</u>	<u>30</u>
A09601	Plant and Machinery	30	30	30
A097	PURCHASE FURNITURE & FIXTURE	<u>50,020</u>	<u>50,020</u>	<u>30</u>
A09701	Furniture and Fixtures	50,020	50,020	30
A13	TOTAL REPAIRS AND MAINTENANCE	<u>735,000</u>	<u>715,000</u>	<u>770,000</u>
A130	TRANSPORT	<u>500,000</u>	<u>500,000</u>	<u>510,000</u>
A13001	Transport	500,000	500,000	510,000
A131	MACHINERY AND EQUIPMENT	<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A13101	Machinery and Equipment	185,000	185,000	185,000
A132	FURNITURE AND FIXTURE	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

CL21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13201	Furniture and Fixture	30,000	30,000	30,000
A135	EMBANKMENT AND DRAINAGE	<u>20,000</u>		<u>45,000</u>
A13570	Others	20,000		45,000
NET TOTAL		29,255,280	30,927,100	30,554,510

CL21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	18			18	3,112,450
06	3			3	603,130
07	4			4	1,062,000
09	9			9	2,812,920
10	2			2	967,000
11	3			3	688,040
12	2			2	333,120
14	1			1	413,900
16	3			3	1,192,560
17	4			4	1,586,580
TOTAL	49			49	12,771,700

CL21C39 (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					
CL6009 DISTRICT OFFICER COMMUNITY DEVELOPMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,095,020</u>	<u>10,114,710</u>	<u>10,767,060</u>
A011 TOTAL PAY	25	25	<u>5,748,880</u>	<u>5,507,830</u>	<u>6,004,320</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>792,240</u>	<u>435,740</u>	<u>591,780</u>
A01101 Total Basic Pay Of Officer	1	1	<u>792,240</u>	<u>435,740</u>	<u>461,040</u>
D288 District Officer/Social Welfare Officer (BPS-17)	1	1	792,240		461,040
A01102 Personal pay					130,740
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>4,956,640</u>	<u>5,072,090</u>	<u>5,412,540</u>
A01151 Total Basic Pay Other Staff	24	24	<u>4,813,560</u>	<u>4,908,230</u>	<u>5,226,900</u>
J013 Junior Clerk (BPS-11)	1	1	156,120		156,120
N001 N.C Instructor (BPS-09)	8	8	2,083,680		2,408,880
A170 Auxiliary Worker (BPS-07)	4	4	970,380		1,062,000
D112 Driver (BPS-06)	1	1	130,800		130,800
C057 Chowkidar (BPS-03)	5	5	808,920		832,920
N005 Naib Qasid (BPS-03)	5	5	663,660		636,180
A01152 Personal pay			143,080	163,860	185,640
A012 TOTAL ALLOWANCES			<u>4,346,140</u>	<u>4,606,880</u>	<u>4,762,740</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,978,240</u>	<u>4,191,400</u>	<u>4,325,970</u>
A01202 House Rent Allowance			505,880	465,540	450,000
A01203 Conveyance Allowance			549,860	497,690	549,860
A01207 Washing Allowance			9,000	9,000	10,800
A01208 Dress Allowance			9,000	9,000	10,800
A0120D Integrated Allowance			27,000	26,870	27,000
A01217 Medical Allowance			465,820	417,720	454,150
A0121T Adhoc Relief Allowance 2013			104,360	95,960	86,840
A0121Z Adhoc Relief Allowance 2014				3,930	
A0122C Adhoc Relief Allowance - 2015			71,660	65,360	59,860

CL21C39 (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				
CL6009 DISTRICT OFFICER COMMUNITY DEVELOPMENT					
A0122M	Adhoc Relief Allowance 2016		470,200	420,550	440,090
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		610,930	547,690	559,320
A01233	Unattractive Area Allowance		<u>543,600</u>	<u>492,440</u>	<u>543,600</u>
001	Unattractive area allowance		543,600	492,440	543,600
A0123G	Ad-hoc Relief Allowance-2018		<u>610,930</u>	<u>559,770</u>	<u>559,320</u>
001			610,930	559,770	559,320
A0123P	Ad-hoc Relief Allowance 2019			531,880	538,330
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>367,900</u>	<u>415,480</u>	<u>436,770</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01277	Contingent Paid Staff		180,000	240,000	250,000
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		187,880	175,460	186,750
A03	TOTAL OPERATING EXPENSES		<u>3,102,000</u>	<u>2,800,340</u>	<u>3,362,510</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		60,000	35,000	35,000
A033	TOTAL UTILITIES		<u>676,000</u>	<u>653,000</u>	<u>672,500</u>
A03302	Water		6,000	3,000	2,500
A03303	Electricity		<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001	Electricity		40,000	20,000	40,000
A03304	Hot and Cold Weather Charges		<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
003	Hot & Cold Weather Charges		630,000	630,000	630,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>939,000</u>	<u>1,400,000</u>
A03402	Rent for Office Building		1,000,000	939,000	1,400,000

CL21C39 (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					
CL6009 DISTRICT OFFICER COMMUNITY DEVELOPMENT					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>690,000</u>	<u>619,770</u>	<u>690,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>321,190</u>	<u>350,000</u>
001 Travelling Allowance			350,000	321,190	350,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>	<u>198,580</u>	<u>240,000</u>
002 POL Charges			240,000	198,580	240,000
A039 TOTAL GENERAL			<u>666,000</u>	<u>543,570</u>	<u>555,010</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03902 Printing and Publication			<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			80,000	60,000	60,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 conference/seminars				30,000	30,000
A03906 Uniforms and Protective Clothing			5,000		5,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>107,360</u>	<u>110,000</u>
001 Advertising and Publicity			150,000	107,360	110,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>10</u>
001 Payments to Others for Service Rendered			1,000		10
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	100,000	
026 Raw Material					100,000
A03955 Other Store - Tear Gas			50,000	16,210	
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Others			200,000	200,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>10</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10

CL21C39 (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					
 CL6009 DISTRICT OFFICER COMMUNITY DEVELOPMENT					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>10</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
A09 TOTAL PHYSICAL ASSETS			<u>50,010</u>	<u>50,010</u>	<u>20</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10</u>	<u>10</u>	<u>10</u>
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>10</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>10</u>
001 Furniture & Fixture			50,000	50,000	10
A13 TOTAL REPAIRS AND MAINTENANCE			<u>445,000</u>	<u>425,000</u>	<u>465,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			250,000	250,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001 Machinery and Equipment			165,000	165,000	165,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

CL21C39 (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

10 SOCIAL PROTECTION
108 OTHERS
1081 OTHERS
108101 SOCIAL WELFARE MEASURES

Rs

Rs

Rs

CL6009 DISTRICT OFFICER COMMUNITY DEVELOPMENT

A13201	Furniture and Fixture		10,000	10,000	10,000
A135	TOTAL EMBANKMENT AND DRAINAGE		<u>20,000</u>		<u>40,000</u>
A13570	Others		<u>20,000</u>		<u>40,000</u>
003	Token Tax		20,000		40,000

DISTRICT OFFICER COMMUNITY DEVELOPMENT

13,692,050

13,390,080

14,594,610

CL21C39 (32)
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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						
CL6112 District Officer(Special EducationMR/PH)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,530,140</u>	<u>9,149,490</u>	<u>9,632,290</u>
A011	TOTAL PAY		18	18	<u>5,274,730</u>	<u>5,061,000</u>	<u>5,290,300</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,651,920</u>	<u>1,651,920</u>	<u>1,600,840</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,634,400</u>	<u>1,634,400</u>	<u>1,573,100</u>
S402	Senior Special Education Teacher	(BPS-17)	1	1	380,540		380,540
J096	Junior Special Education Teacher	(BPS-16)	2	2	1,016,300		955,000
S087	Social Case Worker	(BPS-16)	1	1	237,560		237,560
A01102	Personal pay				17,520	17,520	27,740
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,622,810</u>	<u>3,409,080</u>	<u>3,689,460</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,622,810</u>	<u>3,409,080</u>	<u>3,689,460</u>
A126	Assistant Physiotherapist	(BPS-12)	1	1	166,560		166,560
E019	Electrician	(BPS-12)	1	1	166,560		166,560
J013	Junior Clerk	(BPS-11)	1	1	378,760		389,920
M079	Music Teacher	(BPS-10)	1	1	209,120		218,720
R028	Religious Teacher	(BPS-10)	1	1	730,040		748,280
N001	N.C Instructor	(BPS-09)	1	1	417,910		404,040
D112	Driver	(BPS-06)	1	1	191,270		197,630
C057	Chowkidar	(BPS-03)	1	1	253,880		259,160
M010	Mali	(BPS-03)	1	1	259,160		264,440
N005	Naib Qasid	(BPS-03)	1	1	259,160		264,440
S162	Sweeper	(BPS-03)	1	1	118,050		122,730
W003	Ward Aya	(BPS-03)	3	3	472,340		486,980
A012	TOTAL ALLOWANCES				<u>4,255,410</u>	<u>4,088,490</u>	<u>4,341,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,120,930</u>	<u>3,990,770</u>	<u>4,207,510</u>

CL21C39 (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				
CL6112	District Officer(Special EducationMR/PH)				
A01202	House Rent Allowance		446,050	358,260	455,240
A01203	Conveyance Allowance		596,580	471,920	622,310
A01207	Washing Allowance		7,200	5,400	5,400
A01208	Dress Allowance		5,400	5,400	5,400
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		418,510	344,050	300,000
A0121T	Adhoc Relief Allowance 2013		89,630	89,630	89,630
A01229	Special compensatory allowance		45,140	45,140	45,140
A0122C	Adhoc Relief Allowance - 2015		60,260	60,260	60,260
A0122M	Adhoc Relief Allowance 2016		431,620	370,320	43,880
A0122Y	Ad-hoc Relief Allowance 2017		503,090	459,890	520,460
A01233	Unattractive Area Allowance		<u>465,600</u>	<u>383,520</u>	<u>481,200</u>
001	Unattractive area allowance		465,600	383,520	481,200
A01239	Special allowance		<u>543,360</u>	<u>525,610</u>	<u>573,950</u>
001	Special Allowance		543,360	525,610	573,950
A0123G	Ad-hoc Relief Allowance-2018		<u>503,090</u>	<u>459,890</u>	<u>520,460</u>
001			503,090	459,890	520,460
A0123P	Ad-hoc Relief Allowance 2019			406,080	478,780
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,480</u>	<u>97,720</u>	<u>134,480</u>
A01274	Medical Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Medical Charges		10	10	10
A01278	Leave Salary		<u>10</u>	<u>10</u>	<u>10</u>
001	Leave Salary		10	10	10
A01284	Firewood Allowance		134,460	97,700	134,460
A03	TOTAL OPERATING EXPENSES		<u>1,585,600</u>	<u>1,512,080</u>	<u>1,717,500</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		2,000	1,000	1,000
A033	TOTAL UTILITIES		<u>449,000</u>	<u>406,090</u>	<u>423,500</u>
A03302	Water		4,000	3,500	3,500
A03303	Electricity		<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		25,000	20,000	20,000

CL21C39 (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					
CL6112 District Officer(Special EducationMR/PH)					
A03304 Hot and Cold Weather Charges			<u>420,000</u>	<u>382,590</u>	<u>400,000</u>
001 Firewood			420,000		
003 Hot & Cold Weather Charges				382,590	400,000
A034 TOTAL OCCUPANCY COSTS			<u>648,600</u>	<u>695,000</u>	<u>648,000</u>
A03402 Rent for Office Building			648,600	695,000	648,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>332,990</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>182,990</u>	<u>250,000</u>
002 POL Charges			250,000	182,990	250,000
A039 TOTAL GENERAL			<u>86,000</u>	<u>77,000</u>	<u>245,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			6,000	5,000	5,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>7,000</u>	<u>10,000</u>
001 Advertising and Publicity			15,000	7,000	10,000
A03927 Purchase of Drug and Medicines					<u>150,000</u>
001 Purchase of Drugs and medicines					150,000
A03942 Cost of Other Stores			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001 Cost of other Stores			35,000	35,000	50,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>10</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10

CL21C39 (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					
CL6112 District Officer(Special EducationMR/PH)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>250,010</u>	<u>103,210</u>	<u>250,010</u>
A051 TOTAL SUBSIDIES			<u>250,000</u>	<u>103,200</u>	<u>250,000</u>
A05102 Food			250,000	103,200	250,000
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
A09 TOTAL PHYSICAL ASSETS			<u>50,020</u>	<u>50,020</u>	<u>50,020</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			50,000	50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10</u>	<u>10</u>	<u>10</u>
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10</u>	<u>10</u>	<u>10</u>
A09701 Furniture and Fixtures			<u>10</u>	<u>10</u>	<u>10</u>
001 Furniture & Fixture			10	10	10
A13 TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000

CL21C39 (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

CL6112 District Officer(Special EducationMR/PH)

A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000

District Officer(Special EducationMR/PH)

11,590,780

10,989,810

11,824,830

CL21C39 (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						
CL6138	Service Medical Center District H						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,990,400</u>	<u>2,954,600</u>	<u>3,293,020</u>
A011	TOTAL PAY		6	6	<u>1,844,180</u>	<u>1,768,380</u>	<u>1,821,200</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>811,680</u>	<u>802,580</u>	<u>745,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>811,680</u>	<u>802,580</u>	<u>745,000</u>
S090	Social Welfare Officer	(BPS-17)	2	2	811,680		745,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,032,500</u>	<u>965,800</u>	<u>1,076,200</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,032,500</u>	<u>965,800</u>	<u>1,076,200</u>
S035	Senior Clerk	(BPS-14)	1	1	399,800		413,900
J013	Junior Clerk	(BPS-11)	1	1	142,000		142,000
D112	Driver	(BPS-06)	1	1	258,200		274,700
N005	Naib Qasid	(BPS-03)	1	1	232,500		245,600
A012	TOTAL ALLOWANCES				<u>1,146,220</u>	<u>1,186,220</u>	<u>1,471,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,104,200</u>	<u>1,156,100</u>	<u>1,426,800</u>
A01202	House Rent Allowance				189,600	121,600	189,600
A01203	Conveyance Allowance				222,100	86,000	162,100
A01207	Washing Allowance				1,800	1,800	1,800
A0120D	Integrated Allowance				5,400	5,400	5,400
A01217	Medical Allowance				139,700	89,300	133,000
A0121T	Adhoc Relief Allowance 2013				20,200	36,300	36,500
A0122C	Adhoc Relief Allowance - 2015				13,600	24,600	26,000
A0122M	Adhoc Relief Allowance 2016				6,900	125,200	130,000
A0122N	Special Conveyance Allowance to Disbald Employees					23,700	
A0122Y	Ad-hoc Relief Allowance 2017				87,900	166,200	170,000
A01233	Unattractive Area Allowance				<u>189,600</u>	<u>125,700</u>	<u>120,000</u>
001	Unattractive area allowance				189,600	125,700	120,000
A01236	Deputation Allowance				54,000	54,000	54,000
A01239	Special allowance						<u>24,000</u>

CL21C39 (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					
CL6138 Service Medical Center District H					
001 Special Allowance					24,000
A0123G Ad-hoc Relief Allowance-2018			<u>173,400</u>	<u>166,200</u>	<u>214,400</u>
001			173,400	166,200	214,400
A0123P Ad-hoc Relief Allowance 2019				130,100	160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,020</u>	<u>30,120</u>	<u>45,020</u>
A01274 Medical Charges			<u>10</u>	<u>10</u>	<u>10</u>
001 Medical Charges			10	10	10
A01278 Leave Salary			<u>10</u>	<u>10</u>	<u>10</u>
001 Leave Salary			10	10	10
A01284 Firewood Allowance			42,000	30,100	45,000
A03 TOTAL OPERATING EXPENSES			<u>867,010</u>	<u>689,510</u>	<u>712,010</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>37,500</u>	<u>37,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>55,000</u>	<u>35,500</u>	<u>35,000</u>
001 Telephone and Trunk Call			55,000	35,500	35,000
A033 TOTAL UTILITIES			<u>200,010</u>	<u>200,010</u>	<u>202,000</u>
A03303 Electricity			<u>10</u>	<u>10</u>	<u>2,000</u>
001 Electricity			10	10	2,000
A03304 Hot and Cold Weather Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
003 Hot & Cold Weather Charges			200,000	200,000	200,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	
A03603 Registration			10,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>278,000</u>	<u>305,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods			<u>20,000</u>	<u>1,000</u>	<u>5,000</u>
001 Transportation of Goods			20,000	1,000	5,000

CL21C39 (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					
CL6138 Service Medical Center District H					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>127,000</u>	<u>150,000</u>
002 POL Charges			150,000	127,000	150,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>164,000</u>	<u>168,010</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03902 Printing and Publication			<u>20,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			20,000	5,000	5,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>50,000</u>		<u>10</u>
001 conference/seminars					10
A03906 Uniforms and Protective Clothing			8,000	5,000	5,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>2,000</u>	<u>5,000</u>
001 Advertising and Publicity			40,000	2,000	5,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of Drugs and medicines			100,000	100,000	100,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Cost of other Stores			15,000	15,000	15,000
A03955 Other Store - Tear Gas			10,000		
A03970 Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
001 Others			17,000	17,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>10</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>10</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10

CL21C39 (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					
CL6138 Service Medical Center District H					
A09 TOTAL PHYSICAL ASSETS			<u>20</u>	<u>20</u>	<u>20</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10</u>	<u>10</u>	<u>10</u>
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10</u>	<u>10</u>	<u>10</u>
A09701 Furniture and Fixtures			<u>10</u>	<u>10</u>	<u>10</u>
001 Furniture & Fixture			10	10	10
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>115,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Transport			100,000	100,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
A135 TOTAL EMBANKMENT AND DRAINAGE					<u>5,000</u>
A13570 Others					<u>5,000</u>
003 Token Tax					5,000

CL21C39 (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				
CL6138	Service Medical Center District H				
Service Medical Center District H			3,972,450	3,759,150	4,135,070

CL21C39 (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					
CL6144 Rural Community Development Center Boo					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,788,060</u>	
A011 TOTAL PAY	2			<u>1,544,210</u>	
A011-1 TOTAL PAY OF OFFICERS	1			<u>123,560</u>	
A01101 Total Basic Pay Of Officer	1			<u>123,560</u>	
D288 District Officer/Social Welfare Officer (BPS-17)	1				
A011-2 TOTAL PAY OF OTHER STAFF	1			<u>1,420,650</u>	
A01151 Total Basic Pay Other Staff	1			<u>1,420,650</u>	
S035 Senior Clerk (BPS-14)	1				
A012 TOTAL ALLOWANCES				<u>1,243,850</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,243,850</u>	
A01202 House Rent Allowance				105,500	
A01203 Conveyance Allowance				118,580	
A01207 Washing Allowance				450	
A0120D Integrated Allowance				1,350	
A01217 Medical Allowance				95,160	
A0121T Adhoc Relief Allowance 2013				32,300	
A0122C Adhoc Relief Allowance - 2015				23,590	
A0122M Adhoc Relief Allowance 2016				120,210	
A0122Y Ad-hoc Relief Allowance 2017				154,420	
A01233 Unattractive Area Allowance				<u>112,870</u>	
001 Unattractive area allowance				112,870	
A01239 Special allowance				<u>175,270</u>	
001 Special Allowance				175,270	
A0123G Ad-hoc Relief Allowance-2018				<u>154,420</u>	
001				154,420	
A0123P Ad-hoc Relief Allowance 2019				149,730	

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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

CL6144 Rural Community Development Center Boo

Rural Community Development Center Boo

2,788,060