

**KD21C39 (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>
KOHISTAN	9	3,706,900	3,520,850	2,934,000	614,000	3,548,000
<b>TOTAL</b>	<b>9</b>	<b>3,706,900</b>	<b>3,520,850</b>	<b>2,934,000</b>	<b>614,000</b>	<b>3,548,000</b>

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	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>3,548,000</b>
<b>Voted:</b>		<b>3,548,000</b>
<b>Total:</b>		<b>3,548,000</b>

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**HEAD OF DEPARTMENT**

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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>SUMMARY</b>			
<b>FUNCTIONAL</b>			
108101 SOCIAL WELFARE MEASURES	3,706,900	3,520,850	3,548,000
<b>TOTAL</b>	<b>3,706,900</b>	<b>3,520,850</b>	<b>3,548,000</b>

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<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>
KD6024	DDO SOCAIL WELFARE	3,706,900	3,520,850	3,548,000
<b>TOTAL</b>		<b>3,706,900</b>	<b>3,520,850</b>	<b>3,548,000</b>

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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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>2,803,900</u></b>	<b><u>2,617,850</u></b>	<b><u>2,934,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,783,500</u></b>	<b><u>1,601,640</u></b>	<b><u>1,552,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>350,000</u></b>	<b><u>112,000</u></b>	<b><u>250,000</u></b>
A01101	Basic Pay Of Officer	350,000	112,000	250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,433,500</u></b>	<b><u>1,489,640</u></b>	<b><u>1,302,000</u></b>
A01151	Basic Pay Other Staff	1,425,000	1,489,640	1,302,000
A01152	Personal pay	8,500		
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,020,400</u></b>	<b><u>1,016,210</u></b>	<b><u>1,382,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>870,400</u></b>	<b><u>1,016,210</u></b>	<b><u>1,382,000</u></b>
A01202	House Rent Allowance	90,000	112,280	112,000
A01203	Conveyance Allowance	160,000	135,580	135,000
A01207	Washing Allowance	1,800	1,800	1,800
A01208	Dress Allowance	1,800		1,800
A0120D	Integrated Allowance	1,800	5,400	5,400
A01217	Medical Allowance	90,000	108,000	108,000
A0121T	Adhoc Relief Allowance 2013	25,000	33,340	33,000
A0122C	Adhoc Relief Allowance - 2015	25,000	34,880	35,000
A0122M	Adhoc Relief Allowance 2016	140,000	116,270	150,000
A0122Y	Ad-hoc Relief Allowance 2017	170,000	150,430	150,000
A01233	Unattractive Area Allowance	165,000	102,740	150,000
A0123G	Ad-hoc Relief Allowance-2018		65,060	250,000
A0123P	Ad-hoc Relief Allowance 2019		150,430	250,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>150,000</u></b>		
A01278	Leave Salary	150,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>903,000</u></b>	<b><u>903,000</u></b>	<b><u>614,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03201	Postage and Telegraph	10,000	10,000	10,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>170,000</u></b>
A03303	Electricity	100,000	100,000	70,000
A03304	Hot and Cold Weather Charges	150,000	150,000	100,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>265,000</u></b>	<b><u>265,000</u></b>	<b><u>200,000</u></b>
A03402	Rent for Office Building	265,000	265,000	200,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>251,000</u></b>	<b><u>251,000</u></b>	<b><u>202,000</u></b>
A03805	Travelling Allowance	200,000	200,000	200,000
A03806	Transportation of Goods	50,000	50,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,000	1,000	1,000
<b>A039</b>	<b>GENERAL</b>	<b><u>127,000</u></b>	<b><u>127,000</u></b>	<b><u>32,000</u></b>
A03901	Stationery	40,000	40,000	10,000
A03906	Uniforms and Protective Clothing	15,000	15,000	10,000
A03907	Advertising & Publicity	1,000	1,000	1,000
A03942	Cost of Other Stores	1,000	1,000	1,000
A03970	Others	70,000	70,000	10,000
<b>NET TOTAL</b>		<b>3,706,900</b>	<b>3,520,850</b>	<b>3,548,000</b>

**KD21C39 (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	2			2	300,000
06	3			3	500,000
08	2			2	350,000
11	1			1	152,000
17	1			1	250,000
<b>TOTAL</b>	<b>9</b>			<b>9</b>	<b>1,552,000</b>

**KD21C39 (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>KD6024 DDO SOCAIL WELFARE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,803,900</u></b>	<b><u>2,617,850</u></b>	<b><u>2,934,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,783,500</u></b>	<b><u>1,601,640</u></b>	<b><u>1,552,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>350,000</u></b>	<b><u>112,000</u></b>	<b><u>250,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>350,000</u>	<u>112,000</u>	<u>250,000</u>
D288 District Officer/Social Welfare Officer (BPS-17)	1	1	350,000		250,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,433,500</u></b>	<b><u>1,489,640</u></b>	<b><u>1,302,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,425,000</u>	<u>1,489,640</u>	<u>1,302,000</u>
J013 Junior Clerk (BPS-11)	1	1	250,000		152,000
N001 N.C Instructor (BPS-08)	2	2	350,000		350,000
A170 Auxiliary Worker (BPS-06)	2	2	350,000		350,000
D112 Driver (BPS-06)	1	1	175,000		150,000
C057 Chowkidar (BPS-03)	1	1	150,000		150,000
N005 Naib Qasid (BPS-03)	1	1	150,000		150,000
A01152 Personal pay			8,500		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,020,400</u></b>	<b><u>1,016,210</u></b>	<b><u>1,382,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>870,400</u></b>	<b><u>1,016,210</u></b>	<b><u>1,382,000</u></b>
A01202 House Rent Allowance			90,000	112,280	112,000
A01203 Conveyance Allowance			160,000	135,580	135,000
A01207 Washing Allowance			1,800	1,800	1,800
A01208 Dress Allowance			1,800		1,800
A0120D Integrated Allowance			1,800	5,400	5,400
A01217 Medical Allowance			90,000	108,000	108,000
A0121T Adhoc Relief Allowance 2013			25,000	33,340	33,000
A0122C Adhoc Relief Allowance - 2015			25,000	34,880	35,000
A0122M Adhoc Relief Allowance 2016			140,000	116,270	150,000
A0122Y Ad-hoc Relief Allowance 2017			170,000	150,430	150,000

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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>KD6024 DDO SOCAIL WELFARE</b>					
A01233 Unattractive Area Allowance			<u>165,000</u>	<u>102,740</u>	<u>150,000</u>
001 Unattractive area allowance			165,000	102,740	150,000
A0123G Ad-hoc Relief Allowance-2018				<u>65,060</u>	<u>250,000</u>
001				65,060	250,000
A0123P Ad-hoc Relief Allowance 2019				150,430	250,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>150,000</b></u>		
A01278 Leave Salary			<u>150,000</u>		
001 Leave Salary			150,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>903,000</b></u>	<u><b>903,000</b></u>	<u><b>614,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A03201 Postage and Telegraph			10,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>170,000</b></u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Electricity			100,000	100,000	70,000
A03304 Hot and Cold Weather Charges			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Firewood			150,000	150,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>265,000</b></u>	<u><b>265,000</b></u>	<u><b>200,000</b></u>
A03402 Rent for Office Building			265,000	265,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>251,000</b></u>	<u><b>251,000</b></u>	<u><b>202,000</b></u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Transportation of Goods			50,000	50,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000



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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>KD6024 DDO SOCAIL WELFARE</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>127,000</u></b>	<b><u>127,000</u></b>	<b><u>32,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001 Stationery Charges			40,000	40,000	10,000
A03906 Uniforms and Protective Clothing			15,000	15,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Cost of other Stores			1,000	1,000	1,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>10,000</u>
001 Others			70,000	70,000	10,000
<b>DDO SOCAIL WELFARE</b>			<b>3,706,900</b>	<b>3,520,850</b>	<b>3,548,000</b>