

DP21C39 (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
DIR UPPER	24	9,422,500	8,358,638	7,792,000	2,034,000	9,826,000
TOTAL	24	9,422,500	8,358,638	7,792,000	2,034,000	9,826,000

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	Rs	0
Charged:		9,826,000
Voted:		9,826,000
Total:		9,826,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	9,422,500	8,358,638	9,826,000
TOTAL	9,422,500	8,358,638	9,826,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DP6064	SOCIAL WELFARE UPPER DIR	5,962,500	4,906,693	5,722,000
DP6141	Mentally Retarded & Physically Handi cap Mentally Retarded & Physically Hand capped Centre Dir Upper	3,460,000	3,451,945	4,104,000
TOTAL		9,422,500	8,358,638	9,826,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>7,548,000</u>	<u>6,120,628</u>	<u>7,792,000</u>
A011	PAY	<u>4,458,000</u>	<u>3,289,901</u>	<u>4,280,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,416,000</u>	<u>540,947</u>	<u>1,150,000</u>
A01101	Basic Pay Of Officer	1,416,000	540,947	1,150,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,042,000</u>	<u>2,748,954</u>	<u>3,130,000</u>
A01151	Basic Pay Other Staff	3,042,000	2,748,954	3,130,000
A012	ALLOWANCES	<u>3,090,000</u>	<u>2,830,727</u>	<u>3,512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,999,000</u>	<u>2,647,777</u>	<u>3,388,000</u>
A01202	House Rent Allowance	482,000	334,801	450,000
A01203	Conveyance Allowance	610,000	496,218	650,000
A01207	Washing Allowance	12,000	10,242	11,000
A01208	Dress Allowance	12,000	10,242	11,000
A0120D	Integrated Allowance	22,000	25,128	16,000
A01217	Medical Allowance	329,000	309,098	400,000
A0121T	Adhoc Relief Allowance 2013	55,000	61,973	80,000
A0122C	Adhoc Relief Allowance - 2015	164,000	47,123	70,000
A0122M	Adhoc Relief Allowance 2016	287,000	244,305	300,000
A0122Y	Ad-hoc Relief Allowance 2017	360,000	289,749	370,000
A01233	Unattractive Area Allowance	186,000	220,724	250,000
A01239	Special allowance	225,000	135,450	140,000
A0123G	Ad-hoc Relief Allowance-2018	255,000	289,749	320,000
A0123P	Ad-hoc Relief Allowance 2019		172,975	320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>91,000</u>	<u>182,950</u>	<u>124,000</u>
A01274	Medical Charges	2,000	121,500	51,000
A01277	Contingent Paid Staff	1,000	1,000	1,000
A01278	Leave Salary	2,000	2,000	2,000
A01284	Firewood Allowance	86,000	58,450	70,000
A03	TOTAL OPERATING EXPENSES	<u>1,787,500</u>	<u>2,000,010</u>	<u>1,854,000</u>
A032	COMMUNICATIONS	<u>75,000</u>	<u>70,000</u>	<u>75,000</u>
A03201	Postage and Telegraph	20,000	20,000	20,000
A03202	Telephone and Trunk Call	55,000	50,000	55,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>568,000</u>	<u>618,000</u>	<u>463,000</u>
A03301	Gas	1,000	1,000	1,000
A03302	Water	2,000	2,000	2,000
A03303	Electricity	65,000	65,000	60,000
A03304	Hot and Cold Weather Charges	500,000	550,000	400,000
A034	OCCUPANCY COSTS	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Building	600,000	600,000	600,000
A038	TRAVEL & TRANSPORTATION	<u>323,500</u>	<u>509,000</u>	<u>447,000</u>
A03805	Travelling Allowance	200,000	250,000	273,000
A03806	Transportation of Goods	2,000	36,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	120,000	220,000	120,000
A03808	Conveyance Charges	1,500	3,000	3,000
A039	GENERAL	<u>221,000</u>	<u>203,010</u>	<u>269,000</u>
A03901	Stationery	27,000	35,000	42,000
A03902	Printing and Publication	7,000	7,000	15,000
A03905	Newspapers Periodicals and Books	6,000	3,010	6,000
A03907	Advertising & Publicity	101,000	78,000	101,000
A03942	Cost of Other Stores	60,000	60,000	80,000
A03970	Others	20,000	20,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041	PENSION	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R	2,000	2,000	2,000
A09	TOTAL PHYSICAL ASSETS	<u>24,000</u>	<u>172,000</u>	<u>112,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>36,000</u>	<u>2,000</u>
A09201	Hardware	1,000	36,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>21,000</u>	<u>100,000</u>	<u>70,000</u>
A09601	Plant and Machinery	21,000	100,000	70,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>36,000</u>	<u>40,000</u>
A09701	Furniture and Fixtures	2,000	36,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>61,000</u>	<u>64,000</u>	<u>66,000</u>
A130	TRANSPORT	<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A13001	Transport	41,000	41,000	41,000
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>13,000</u>	<u>15,000</u>
A13101	Machinery and Equipment	10,000	13,000	15,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	10,000	10,000	10,000
NET TOTAL		9,422,500	8,358,638	9,826,000

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	7			7	970,000
06	2			2	290,000
07	3			3	440,000
09	2			2	350,000
11	4			4	680,000
12	1			1	180,000
14	1			1	220,000
16	2			2	450,000
17	2			2	700,000
TOTAL	24			24	4,280,000

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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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
DP6064 SOCIAL WELFARE UPPER DIR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,491,000</u>	<u>3,423,683</u>	<u>4,141,000</u>
A011 TOTAL PAY	13	13	<u>2,346,000</u>	<u>1,897,658</u>	<u>2,320,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>708,000</u>	<u>145,594</u>	<u>500,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>708,000</u>	<u>145,594</u>	<u>500,000</u>
D288 District Officer/Social Welfare Officer (BPS-17)	1	1	398,000		300,000
C082 Computer Operator (BPS-16)	1	1	310,000		200,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,638,000</u>	<u>1,752,064</u>	<u>1,820,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,638,000</u>	<u>1,752,064</u>	<u>1,820,000</u>
S035 Senior Clerk (BPS-14)	1	1	244,000		220,000
J013 Junior Clerk (BPS-11)	1	1	192,000		200,000
N013 Needle Craft Instructor (BPS-09)		2			350,000
N013 Needle Craft Instructor (BPS-08)	2		318,000		
A170 Auxiliary Worker (BPS-07)		2			300,000
A170 Auxiliary Worker (BPS-06)	2		283,000		
D112 Driver (BPS-06)	1	1	142,000		150,000
C057 Chowkidar (BPS-03)	1	1	115,000		150,000
N005 Naib Qasid (BPS-03)	1	1	115,000		150,000
S162 Sweeper (BPS-03)	2	2	229,000		300,000
A012 TOTAL ALLOWANCES			<u>2,145,000</u>	<u>1,526,025</u>	<u>1,821,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,101,000</u>	<u>1,430,625</u>	<u>1,778,000</u>
A01202 House Rent Allowance			382,000	171,251	200,000
A01203 Conveyance Allowance			450,000	227,496	300,000
A01207 Washing Allowance			6,000	5,400	6,000
A01208 Dress Allowance			6,000	5,400	6,000
A0120D Integrated Allowance			8,000	16,000	6,000

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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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
DP6064 SOCIAL WELFARE UPPER DIR					
A01217 Medical Allowance			228,000	156,462	200,000
A0121T Adhoc Relief Allowance 2013			54,000	36,547	50,000
A0122C Adhoc Relief Allowance - 2015			163,000	25,788	40,000
A0122M Adhoc Relief Allowance 2016			225,000	144,385	200,000
A0122Y Ad-hoc Relief Allowance 2017			288,000	181,738	250,000
A01233 Unattractive Area Allowance			<u>117,000</u>	<u>105,445</u>	<u>120,000</u>
001 Unattractive area allowance			117,000	105,445	
A0123G Ad-hoc Relief Allowance-2018			<u>174,000</u>	<u>181,738</u>	<u>200,000</u>
001			174,000	181,738	
A0123P Ad-hoc Relief Allowance 2019				172,975	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>95,400</u>	<u>43,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001 Medical Charges			1,000	60,000	1,000
A01277 Contingent Paid Staff			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			41,000	33,400	40,000
A03 TOTAL OPERATING EXPENSES			<u>1,456,500</u>	<u>1,416,010</u>	<u>1,483,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			45,000	45,000	50,000
A033 TOTAL UTILITIES			<u>451,000</u>	<u>401,000</u>	<u>301,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			400,000	350,000	250,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			600,000	600,000	600,000

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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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
DP6064 SOCIAL WELFARE UPPER DIR					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>172,500</u>	<u>208,000</u>	<u>296,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>223,000</u>
001 Travelling Allowance			150,000	150,000	223,000
A03806 Transportation of Goods			<u>1,000</u>	<u>35,000</u>	<u>50,000</u>
001 Transportation of Goods			1,000	35,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002 POL Charges			20,000	20,000	20,000
A03808 Conveyance Charges			<u>1,500</u>	<u>3,000</u>	<u>3,000</u>
001 Conveyance Charges			1,500	3,000	3,000
A039 TOTAL GENERAL			<u>178,000</u>	<u>152,010</u>	<u>226,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001 Stationery Charges			15,000	15,000	30,000
A03902 Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>15,000</u>
001 Printing and publication			7,000	7,000	15,000
A03905 Newspapers Periodicals and Books			6,000	3,010	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>77,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	77,000	100,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Cost of other Stores			30,000	30,000	50,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Others			20,000	20,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>52,000</u>	<u>81,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
DP6064 SOCIAL WELFARE UPPER DIR					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	50,000	50,000
A09601 Plant and Machinery			1,000	50,000	50,000
001 Plant and Machinery			1,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	30,000
A09701 Furniture and Fixtures			1,000	1,000	30,000
001 Furniture & Fixture			1,000	1,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			11,000	14,000	16,000
A130 TOTAL TRANSPORT			1,000	1,000	1,000
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	8,000	10,000
A13101 Machinery and Equipment			5,000	8,000	10,000
001 Machinery and Equipment			5,000	8,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	5,000	5,000
A13201 Furniture and Fixture			5,000	5,000	5,000
SOCIAL WELFARE UPPER DIR			5,962,500	4,906,693	5,722,000

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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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
DP6141 Mentally Retarded & Physically Handi cap Mentally Retarded & Physically Hand capped Centre Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,057,000</u>	<u>2,696,945</u>	<u>3,651,000</u>
A011 TOTAL PAY	11	11	<u>2,112,000</u>	<u>1,392,243</u>	<u>1,960,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>708,000</u>	<u>395,353</u>	<u>650,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>708,000</u>	<u>395,353</u>	<u>650,000</u>
M012 Manager (BPS-17)	1	1	398,000		400,000
S087 Social Case Worker (BPS-16)	1	1	310,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,404,000</u>	<u>996,890</u>	<u>1,310,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,404,000</u>	<u>996,890</u>	<u>1,310,000</u>
V013 Vocational Teacher (BPS-12)		1			180,000
A126 Assistant Physiotherapist (BPS-11)	1	1	192,000		160,000
J013 Junior Clerk (BPS-11)	1	1	192,000		160,000
S063 Senior Teacher (BPS-11)	1	1	192,000		160,000
V013 Vocational Teacher (BPS-11)	1		192,000		
R028 Religious Teacher (BPS-07)	1	1	150,000		140,000
D112 Driver (BPS-06)	1	1	142,000		140,000
C057 Chowkidar (BPS-03)	2	2	229,000		250,000
N005 Naib Qasid (BPS-03)	1	1	115,000		120,000
A012 TOTAL ALLOWANCES			<u>945,000</u>	<u>1,304,702</u>	<u>1,691,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>898,000</u>	<u>1,217,152</u>	<u>1,610,000</u>
A01202 House Rent Allowance			100,000	163,550	250,000
A01203 Conveyance Allowance			160,000	268,722	350,000
A01207 Washing Allowance			6,000	4,842	5,000
A01208 Dress Allowance			6,000	4,842	5,000
A0120D Integrated Allowance			14,000	9,128	10,000

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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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
DP6141	Mentally Retarded & Physically Handi cap Mentally Retarded & Physically Hand capped Centre Dir Upper				
A01217	Medical Allowance		101,000	152,636	200,000
A0121T	Adhoc Relief Allowance 2013		1,000	25,426	30,000
A0122C	Adhoc Relief Allowance - 2015		1,000	21,335	30,000
A0122M	Adhoc Relief Allowance 2016		62,000	99,920	100,000
A0122Y	Ad-hoc Relief Allowance 2017		72,000	108,011	120,000
A01233	Unattractive Area Allowance		<u>69,000</u>	<u>115,279</u>	<u>130,000</u>
001	Unattractive area allowance		69,000	115,279	130,000
A01239	Special allowance		<u>225,000</u>	<u>135,450</u>	<u>140,000</u>
001	Special Allowance		225,000	135,450	140,000
A0123G	Ad-hoc Relief Allowance-2018		<u>81,000</u>	<u>108,011</u>	<u>120,000</u>
001			81,000	108,011	
A0123P	Ad-hoc Relief Allowance 2019				120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>47,000</u>	<u>87,550</u>	<u>81,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>61,500</u>	<u>50,000</u>
001	Medical Charges		1,000	61,500	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		45,000	25,050	30,000
A03	TOTAL OPERATING EXPENSES		<u>331,000</u>	<u>584,000</u>	<u>371,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001	Telephone and Trunk Call		10,000	5,000	5,000
A033	TOTAL UTILITIES		<u>117,000</u>	<u>217,000</u>	<u>162,000</u>
A03301	Gas		1,000	1,000	1,000
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Electricity		15,000	15,000	10,000
A03304	Hot and Cold Weather Charges		100,000	200,000	150,000

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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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
DP6141 Mentally Retarded & Physically Handi cap Mentally Retarded & Physically Hand capped Centre Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>151,000</u>	<u>301,000</u>	<u>151,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	100,000	50,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
002 POL Charges			100,000	200,000	100,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>51,000</u>	<u>43,000</u>
A03901 Stationery			<u>12,000</u>	<u>20,000</u>	<u>12,000</u>
001 Stationery Charges			12,000	20,000	12,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cost of other Stores			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>120,000</u>	<u>31,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>35,000</u>	<u>1,000</u>
A09201 Hardware				<u>35,000</u>	<u>1,000</u>
001 Hardware				35,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>50,000</u>	<u>20,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
DP6141 Mentally Retarded & Physically Handi cap Mentally Retarded & Physically Hand capped Centre Dir Upper					
001 Plant and Machinery			20,000	50,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>35,000</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>35,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	35,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			40,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
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
Mentally Retarded & Physically Handi cap Mentally Retarded & Physically Hand capped Centre Dir Upper			3,460,000	3,451,945	4,104,000