

**NC21108 (061)**  
**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>
PROVINCIAL		9,752,000	5,997,000			
<b>TOTAL</b>		<b>9,752,000</b>	<b>5,997,000</b>			

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	Rs	
<b>Charged:</b>	0	
<b>Voted:</b>	0	
<b>Total:</b>	0	

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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	9,752,000	5,997,000	
<b>TOTAL</b>	<b>9,752,000</b>	<b>5,997,000</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>
PR8083	Directorate of Social Welfare Department Merged Areas	9,752,000	5,997,000	
<b>TOTAL</b>		<b>9,752,000</b>	<b>5,997,000</b>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>6,826,000</u></b>	<b><u>4,092,000</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>3,628,000</u></b>	<b><u>2,122,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,963,000</u></b>	<b><u>1,428,000</u></b>	
A01101	Basic Pay Of Officer	1,963,000	1,428,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,665,000</u></b>	<b><u>694,000</u></b>	
A01151	Basic Pay Other Staff	1,665,000	694,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>3,198,000</u></b>	<b><u>1,970,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>2,874,000</u></b>	<b><u>1,646,000</u></b>	
A01202	House Rent Allowance	393,000	180,000	
A01203	Conveyance Allowance	373,000	126,000	
A01207	Washing Allowance	2,000	2,000	
A01208	Dress Allowance	1,000		
A0120D	Integrated Allowance	11,000	5,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	47,000	72,000	
A01217	Medical Allowance	225,000	82,000	
A0121T	Adhoc Relief Allowance 2013	72,000	28,000	
A01224	Entertainment Allowance		4,000	
A0122C	Adhoc Relief Allowance - 2015	47,000	12,000	
A0122M	Adhoc Releif Allowance 2016	254,000	93,000	
A0122Y	Ad-hoc Relief Allowance 2017	335,000	128,000	
A01239	Special allowance	59,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)	720,000	667,000	
A0123G	Ad-hoc Relief Allowance-2018	335,000	128,000	
A0123P	Ad-hoc Relief Allowance 2019		119,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>324,000</u></b>	<b><u>324,000</u></b>	
A01271	Overtime Allowance	24,000	24,000	
A01274	Medical Charges	300,000	300,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,145,000</u></b>	<b><u>1,425,000</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>	
A03201	Postage and Telegraph	10,000	10,000	

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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>OBJECT</b>				
A03202	Telephone and Trunk Call	100,000	100,000	
A03205	Courier and pilot service	15,000	15,000	
<b>A033</b>	<b>UTILITIES</b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>	
A03304	Hot and Cold Weather Charges	20,000	30,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>450,000</u></b>	<b><u>600,000</u></b>	
A03805	Travelling Allowance	150,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	250,000	350,000	
A03808	Conveyance Charges	50,000	50,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>550,000</u></b>	<b><u>670,000</u></b>	
A03901	Stationery	200,000	250,000	
A03902	Printing and Publication	50,000	50,000	
A03905	Newspapers Periodicals and Books	50,000	50,000	
A03907	Advertising & Publicity	100,000	120,000	
A03970	Others	150,000	200,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>		
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>		
A04114	Superannuation Encashment of L.P.R	1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,500,000</u></b>		
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,500,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A06301	Entertainments & Gifts	50,000	50,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>230,000</b></u>	<u><b>430,000</b></u>	
<b>A130</b>	<b>TRANSPORT</b>	<u><b>150,000</b></u>	<u><b>250,000</b></u>	
A13001	Transport	150,000	250,000	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>50,000</b></u>	<u><b>100,000</b></u>	
A13101	Machinery and Equipment	50,000	100,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>30,000</b></u>	<u><b>80,000</b></u>	
A13201	Furniture and Fixture	30,000	80,000	
<b>NET TOTAL</b>		<b>9,752,000</b>	<b>5,997,000</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</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>PR8083</b>	<b>Directorate of Social Welfare Department Merged Areas</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,826,000</u></b>	<b><u>4,092,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>		<b><u>3,628,000</u></b>	<b><u>2,122,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>1,963,000</u></b>	<b><u>1,428,000</u></b>	
A01101	Total Basic Pay Of Officer	3		<u>1,963,000</u>	<u>1,428,000</u>	
D063	Director (BPS-18)	1		864,000		
A079	Assistant Director (BPS-17)	1		681,000		
A057	Assistant (BPS-16)	1		418,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>		<b><u>1,665,000</u></b>	<b><u>694,000</u></b>	
A01151	Total Basic Pay Other Staff	7		<u>1,665,000</u>	<u>694,000</u>	
C082	Computer Operator (BPS-12)	1		236,000		
J013	Junior Clerk (BPS-11)	2		482,000		
D112	Driver (BPS-06)	1		446,000		
N005	Naib Qasid (BPS-04)	2		336,000		
S162	Sweeper (BPS-04)	1		165,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,198,000</u></b>	<b><u>1,970,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,874,000</u></b>	<b><u>1,646,000</u></b>	
A01202	House Rent Allowance			393,000	180,000	
A01203	Conveyance Allowance			373,000	126,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			1,000		
A0120D	Integrated Allowance			11,000	5,000	
A0120N	Special allowances @ 30% of basic pay for Secretar			47,000	72,000	
A01217	Medical Allowance			225,000	82,000	
A0121T	Adhoc Relief Allowance 2013			72,000	28,000	
A01224	Entertainment Allowance				4,000	

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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</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>PR8083</b>	<b>Directorate of Social Welfare Department Merged Areas</b>					
A0122C	Adhoc Relief Allowance - 2015			47,000	12,000	
A0122M	Adhoc Relief Allowance 2016			254,000	93,000	
A0122Y	Ad-hoc Relief Allowance 2017			335,000	128,000	
A01239	Special allowance			<u>59,000</u>		
001	Special Allowance			59,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)			720,000	667,000	
A0123G	Ad-hoc Relief Allowance-2018			335,000	128,000	
A0123P	Ad-hoc Relief Allowance 2019				119,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>324,000</b></u>	<u><b>324,000</b></u>	
A01271	Overtime Allowance			24,000	24,000	
A01274	Medical Charges			<u>300,000</u>	<u>300,000</u>	
001	Medical Charges			300,000	300,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,145,000</b></u>	<u><b>1,425,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>125,000</b></u>	<u><b>125,000</b></u>	
A03201	Postage and Telegraph			10,000	10,000	
A03202	Telephone and Trunk Call			100,000	100,000	
A03205	Courier and pilot service			15,000	15,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>20,000</b></u>	<u><b>30,000</b></u>	
A03304	Hot and Cold Weather Charges			20,000	30,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>450,000</b></u>	<u><b>600,000</b></u>	
A03805	Travelling Allowance			<u>150,000</u>	<u>200,000</u>	
001	Travelling Allowance			150,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>350,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	350,000	
A03808	Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001	Conveyance Charges			50,000	50,000	



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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>PR8083</b>	<b>Directorate of Social Welfare Department Merged Areas</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>550,000</b></u>	<u><b>670,000</b></u>	
A03901	Stationery		<u>200,000</u>	<u>250,000</u>	
001	Stationery		200,000	250,000	
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	
001	Printing and publication		50,000	50,000	
A03905	Newspapers Periodicals and Books		50,000	50,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>120,000</u>	
001	Advertising and Publicity		100,000	120,000	
A03970	Others		<u>150,000</u>	<u>200,000</u>	
001	Others		150,000	200,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,500,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,500,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A06301	Entertainments & Gifts		50,000	50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>230,000</b></u>	<u><b>430,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>150,000</b></u>	<u><b>250,000</b></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>PR8083</b>	<b>Directorate of Social Welfare Department Merged Areas</b>					
A13001	Transport			<u>150,000</u>	<u>250,000</u>	
001	Transport			150,000	250,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	
001	Machinery and Equipment			50,000	100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>80,000</u>	
A13201	Furniture and Fixture			30,000	80,000	
<b>Directorate of Social Welfare Department Merged Areas</b>				<b>9,752,000</b>	<b>5,997,000</b>	