

TK21C39 (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
TANK	10	6,604,370	6,779,810	5,761,370	1,617,000	7,378,370
TOTAL	10	6,604,370	6,779,810	5,761,370	1,617,000	7,378,370

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	Rs	0
Charged:		7,378,370
Voted:		7,378,370
Total:		7,378,370

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	6,604,370	6,779,810	7,378,370
TOTAL	6,604,370	6,779,810	7,378,370

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TK6051	DISTRICT OFFICER SOCIAL WELFARE TANK	6,604,370	6,779,810	7,378,370
TOTAL		6,604,370	6,779,810	7,378,370

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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>5,281,370</u>	<u>5,556,810</u>	<u>5,761,370</u>
A011	PAY	<u>3,312,570</u>	<u>3,108,010</u>	<u>3,312,570</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,268,890</u>	<u>1,160,450</u>	<u>1,268,890</u>
A01101	Basic Pay Of Officer	1,268,890	1,160,450	1,268,890
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,043,680</u>	<u>1,947,560</u>	<u>2,043,680</u>
A01151	Basic Pay Other Staff	2,043,680	1,947,560	2,043,680
A012	ALLOWANCES	<u>1,968,800</u>	<u>2,448,800</u>	<u>2,448,800</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,967,800</u>	<u>2,447,800</u>	<u>2,447,800</u>
A01202	House Rent Allowance	170,000	170,000	170,000
A01203	Conveyance Allowance	272,000	272,000	272,000
A01207	Washing Allowance	3,600	3,600	3,600
A01208	Dress Allowance	1,800	1,800	1,800
A0120D	Integrated Allowance	5,400	5,400	5,400
A01217	Medical Allowance	250,000	250,000	250,000
A0121T	Adhoc Relief Allowance 2013	100,000	100,000	100,000
A0122C	Adhoc Relief Allowance - 2015	80,000	80,000	80,000
A0122M	Adhoc Relief Allowance 2016	285,000	285,000	285,000
A0122Y	Ad-hoc Relief Allowance 2017	350,000	350,000	350,000
A0123G	Ad-hoc Relief Allowance-2018	450,000	450,000	450,000
A0123P	Ad-hoc Relief Allowance 2019		480,000	480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges	1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>1,193,000</u>	<u>1,093,000</u>	<u>1,487,000</u>
A032	COMMUNICATIONS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph	2,000	2,000	2,000
A033	UTILITIES	<u>315,000</u>	<u>215,000</u>	<u>245,000</u>
A03302	Water	10,000	10,000	10,000
A03303	Electricity	300,000	200,000	230,000
A03304	Hot and Cold Weather Charges	5,000	5,000	5,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>216,000</u>	<u>216,000</u>	<u>650,000</u>
A03402	Rent for Office Building	216,000	216,000	650,000
A038	TRAVEL & TRANSPORTATION	<u>480,000</u>	<u>480,000</u>	<u>410,000</u>
A03805	Travelling Allowance	300,000	300,000	230,000
A03806	Transportation of Goods	30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	150,000	150,000	150,000
A039	GENERAL	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03901	Stationery	25,000	25,000	25,000
A03907	Advertising & Publicity	45,000	45,000	45,000
A03942	Cost of Other Stores	60,000	60,000	60,000
A03970	Others	50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A130	TRANSPORT	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001	Transport	80,000	80,000	80,000
A131	MACHINERY AND EQUIPMENT	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment	25,000	25,000	25,000
A132	FURNITURE AND FIXTURE	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture	25,000	25,000	25,000
NET TOTAL		6,604,370	6,779,810	7,378,370

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2			2	387,650
06	1			1	245,950
07	2			2	521,180
09	2			2	467,900
11	1			1	421,000
16	1			1	237,560
17	1			1	1,031,330
TOTAL	10			10	3,312,570

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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					
TK6051 DISTRICT OFFICER SOCIAL WELFARE TANK					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,281,370</u>	<u>5,556,810</u>	<u>5,761,370</u>
A011 TOTAL PAY	10	10	<u>3,312,570</u>	<u>3,108,010</u>	<u>3,312,570</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,268,890</u>	<u>1,160,450</u>	<u>1,268,890</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,268,890</u>	<u>1,160,450</u>	<u>1,268,890</u>
D288 District Officer/Social Welfare Officer (BPS-17)	1	1	1,031,330		1,031,330
C082 Computer Operator (BPS-16)	1	1	237,560		237,560
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,043,680</u>	<u>1,947,560</u>	<u>2,043,680</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,043,680</u>	<u>1,947,560</u>	<u>2,043,680</u>
J013 Junior Clerk (BPS-11)	1	1	421,000		421,000
N013 Needle Craft Instructor (BPS-09)	2	2	467,900		467,900
A170 Auxiliary Worker (BPS-07)	2	2	521,180		521,180
D112 Driver (BPS-06)	1	1	245,950		245,950
C057 Chowkidar (BPS-03)	1	1	160,170		160,170
N005 Naib Qasid (BPS-03)	1	1	227,480		227,480
A012 TOTAL ALLOWANCES			<u>1,968,800</u>	<u>2,448,800</u>	<u>2,448,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,967,800</u>	<u>2,447,800</u>	<u>2,447,800</u>
A01202 House Rent Allowance			170,000	170,000	170,000
A01203 Conveyance Allowance			272,000	272,000	272,000
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			1,800	1,800	1,800
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			250,000	250,000	250,000
A0121T Adhoc Relief Allowance 2013			100,000	100,000	100,000
A0122C Adhoc Relief Allowance - 2015			80,000	80,000	80,000
A0122M Adhoc Relief Allowance 2016			285,000	285,000	285,000
A0122Y Ad-hoc Relief Allowance 2017			350,000	350,000	350,000

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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					
TK6051 DISTRICT OFFICER SOCIAL WELFARE TANK					
A0123G Ad-hoc Relief Allowance-2018			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001			450,000	450,000	450,000
A0123P Ad-hoc Relief Allowance 2019				480,000	480,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,193,000</u>	<u>1,093,000</u>	<u>1,487,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>315,000</u>	<u>215,000</u>	<u>245,000</u>
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>300,000</u>	<u>200,000</u>	<u>230,000</u>
001 Electricity			300,000	200,000	230,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Firewood			5,000		
003 Hot & Cold Weather Charges				5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>216,000</u>	<u>216,000</u>	<u>650,000</u>
A03402 Rent for Office Building			216,000	216,000	650,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>480,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>230,000</u>
001 Travelling Allowance			300,000	300,000	230,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TK6051 DISTRICT OFFICER SOCIAL WELFARE TANK					
A039 TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery Charges			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Advertising and Publicity			45,000	45,000	45,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Cost of other Stores			60,000		
026 Raw Material				60,000	60,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000		
002 Other Contingencies				50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
DISTRICT OFFICER SOCIAL WELFARE TANK			6,604,370	6,779,810	7,378,370