

BM21C39 (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
BATTAGR	9			2,321,360	5,000	2,326,360
BATTAGRAM	10	5,133,970	4,754,140	4,475,970	584,000	5,059,970
TOTAL	19	5,133,970	4,754,140	6,797,330	589,000	7,386,330

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	Rs
Charged:	0
Voted:	7,386,330
Total:	7,386,330

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	5,133,970	4,754,140	7,386,330
TOTAL	5,133,970	4,754,140	7,386,330

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BM6022	District Officer Social Welfare Battagram	5,133,970	4,754,140	5,059,970
BM6259	Mentality Retarded & Physically Handicapped Battagram			2,326,360
TOTAL		5,133,970	4,754,140	7,386,330

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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>4,265,970</u>	<u>3,876,140</u>	<u>6,797,330</u>
A011	PAY	<u>2,608,600</u>	<u>2,250,550</u>	<u>4,180,600</u>
A011-1	TOTAL PAY OF OFFICERS	<u>569,640</u>	<u>573,740</u>	<u>1,637,160</u>
A01101	Basic Pay Of Officer	569,640	573,740	1,637,160
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,038,960</u>	<u>1,676,810</u>	<u>2,543,440</u>
A01151	Basic Pay Other Staff	2,038,960	1,676,810	2,543,440
A012	ALLOWANCES	<u>1,657,370</u>	<u>1,625,590</u>	<u>2,616,730</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,657,370</u>	<u>1,625,590</u>	<u>2,616,730</u>
A01202	House Rent Allowance	217,870	198,410	379,500
A01203	Conveyance Allowance	276,220	243,020	430,490
A01207	Washing Allowance	1,800	3,600	1,800
A01208	Dress Allowance	1,800	3,600	1,800
A0120D	Integrated Allowance	5,400	5,400	5,400
A01217	Medical Allowance	184,160	167,080	224,160
A0121T	Adhoc Relief Allowance 2013	56,230	45,790	81,230
A0122C	Adhoc Relief Allowance - 2015	48,000	27,910	63,000
A0122M	Adhoc Relief Allowance 2016	207,430	169,720	281,890
A0122Y	Ad-hoc Relief Allowance 2017	263,230	222,020	341,230
A01233	Unattractive Area Allowance	132,000	110,000	177,000
A0123G	Ad-hoc Relief Allowance-2018	263,230	222,020	341,230
A0123P	Ad-hoc Relief Allowance 2019		207,020	288,000
A03	TOTAL OPERATING EXPENSES	<u>727,000</u>	<u>737,000</u>	<u>468,000</u>
A032	COMMUNICATIONS	<u>42,000</u>	<u>52,000</u>	<u>43,000</u>
A03201	Postage and Telegraph	2,000	2,000	3,000
A03202	Telephone and Trunk Call	40,000	50,000	40,000
A033	UTILITIES	<u>110,000</u>	<u>143,000</u>	<u>111,000</u>
A03303	Electricity	40,000	40,000	41,000
A03304	Hot and Cold Weather Charges	70,000	103,000	70,000
A034	OCCUPANCY COSTS	<u>265,000</u>	<u>132,000</u>	<u>1,000</u>
A03402	Rent for Office Building	265,000	132,000	1,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>240,000</u>	<u>340,000</u>	<u>241,000</u>
A03805	Travelling Allowance	100,000	150,000	101,000
A03806	Transportation of Goods	40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	100,000	150,000	100,000
A039	GENERAL	<u>70,000</u>	<u>70,000</u>	<u>72,000</u>
A03901	Stationery	30,000	30,000	31,000
A03907	Advertising & Publicity	20,000	20,000	20,000
A03970	Others	20,000	20,000	21,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	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
A13	TOTAL REPAIRS AND MAINTENANCE	<u>140,000</u>	<u>140,000</u>	<u>120,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001	Transport	100,000	100,000	80,000
A131	MACHINERY AND EQUIPMENT	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment	30,000	30,000	30,000
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		5,133,970	4,754,140	7,386,330

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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	407,640
06	1			1	194,640
07	4			4	1,075,920
09	1			1	114,880
11	5			5	750,360
16	4			4	762,240
17	2			2	874,920
TOTAL	19			19	4,180,600

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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					
BM6022 District Officer Social Welfare Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,265,970</u>	<u>3,876,140</u>	<u>4,475,970</u>
A011 TOTAL PAY	10	10	<u>2,608,600</u>	<u>2,250,550</u>	<u>2,608,600</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>569,640</u>	<u>573,740</u>	<u>569,640</u>
A01101 Total Basic Pay Of Officer	1	1	<u>569,640</u>	<u>573,740</u>	<u>569,640</u>
D288 District Officer/Social Welfare Officer (BPS-17)	1	1	569,640		569,640
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,038,960</u>	<u>1,676,810</u>	<u>2,038,960</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,038,960</u>	<u>1,676,810</u>	<u>2,038,960</u>
J013 Junior Clerk (BPS-11)	1	1	245,880		245,880
N013 Needle Craft Instructor (BPS-09)		1			114,880
N013 Needle Craft Instructor (BPS-08)	1		114,880		
A170 Auxiliary Worker (BPS-07)	4	4	1,075,920		1,075,920
D112 Driver (BPS-06)	1	1	194,640		194,640
C057 Chowkidar (BPS-03)	1	1	162,120		162,120
N005 Naib Qasid (BPS-03)	1	1	245,520		245,520
A012 TOTAL ALLOWANCES			<u>1,657,370</u>	<u>1,625,590</u>	<u>1,867,370</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,657,370</u>	<u>1,625,590</u>	<u>1,867,370</u>
A01202 House Rent Allowance			217,870	198,410	217,870
A01203 Conveyance Allowance			276,220	243,020	276,220
A01207 Washing Allowance			1,800	3,600	1,800
A01208 Dress Allowance			1,800	3,600	1,800
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			184,160	167,080	184,160
A0121T Adhoc Relief Allowance 2013			56,230	45,790	56,230
A0122C Adhoc Relief Allowance - 2015			48,000	27,910	48,000
A0122M Adhoc Relief Allowance 2016			207,430	169,720	207,430

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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					
BM6022 District Officer Social Welfare Battagram					
A0122Y Ad-hoc Relief Allowance 2017			263,230	222,020	263,230
A01233 Unattractive Area Allowance			<u>132,000</u>	<u>110,000</u>	<u>132,000</u>
001 Unattractive area allowance			132,000	110,000	132,000
A0123G Ad-hoc Relief Allowance-2018			<u>263,230</u>	<u>222,020</u>	<u>263,230</u>
001			263,230	222,020	263,230
A0123P Ad-hoc Relief Allowance 2019				207,020	210,000
A03 TOTAL OPERATING EXPENSES			<u>727,000</u>	<u>737,000</u>	<u>463,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>52,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			40,000	50,000	40,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>143,000</u>	<u>110,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			40,000	40,000	40,000
A03304 Hot and Cold Weather Charges			<u>70,000</u>	<u>103,000</u>	<u>70,000</u>
003 Hot & Cold Weather Charges			70,000	103,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>265,000</u>	<u>132,000</u>	<u>1,000</u>
A03402 Rent for Office Building			265,000	132,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>340,000</u>	<u>240,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	150,000	100,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	100,000

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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					
BM6022 District Officer Social Welfare Battagram					
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
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			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL 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
District Officer Social Welfare Battagram			5,133,970	4,754,140	5,059,970

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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					
BM6259 Mentality Retarded & Physically Handicapped Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,321,360</u>
A011 TOTAL PAY		2			<u>1,572,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>1,067,520</u>
A01101 Total Basic Pay Of Officer		5			<u>1,067,520</u>
P070 Principal (BPS-17)		1			305,280
A057 Assistant (BPS-16)		1			190,560
A126 Assistant Physiotherapist (BPS-16)		1			190,560
S063 Senior Teacher (BPS-16)		1			190,560
S087 Social Case Worker (BPS-16)		1			190,560
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>504,480</u>
A01151 Total Basic Pay Other Staff		4			<u>504,480</u>
J026 Junior Teacher (BPS-11)		1			126,120
M079 Music Teacher (BPS-11)		1			126,120
R028 Religious Teacher (BPS-11)		1			126,120
V013 Vocational Teacher (BPS-11)		1			126,120
A012 TOTAL ALLOWANCES					<u>749,360</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>749,360</u>
A01202 House Rent Allowance					161,630
A01203 Conveyance Allowance					154,270
A01217 Medical Allowance					40,000
A0121T Adhoc Relief Allowance 2013					25,000
A0122C Adhoc Relief Allowance - 2015					15,000
A0122M Adhoc Relief Allowance 2016					74,460
A0122Y Ad-hoc Relief Allowance 2017					78,000
A01233 Unattractive Area Allowance					<u>45,000</u>
001 Unattractive area allowance					45,000

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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				
BM6259	Mentality Retarded & Physically Handicapped Battagram				
A0123G	Ad-hoc Relief Allowance-2018				<u>78,000</u>
001					78,000
A0123P	Ad-hoc Relief Allowance 2019				78,000
A03	TOTAL OPERATING EXPENSES				<u>5,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>
A03201	Postage and Telegraph				1,000
A033	TOTAL UTILITIES				<u>1,000</u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A039	TOTAL GENERAL				<u>2,000</u>
A03901	Stationery				<u>1,000</u>
001	Stationery Charges				1,000
A03970	Others				<u>1,000</u>
001	Others				1,000
Mentality Retarded & Physically Handicapped Battagram					2,326,360