

LK21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL

LAKKI	18,936,117				
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TOTAL	18,936,117				
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LK21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

	Rs	0
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2020-2021**

**REVISED
ESTIMATES
2020-2021**

**BUDGET
ESTIMATES
2021-2022**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

108101 SOCIAL WELFARE MEASURES

18,936,117

TOTAL

18,936,117

LK21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
LK6081	DISTRICT OFFICER SOCIAL WELFARE	18,936,117		
TOTAL		18,936,117		

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SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>17,336,417</u>		
A011	PAY	<u>13,052,286</u>		
A011-1	TOTAL PAY OF OFFICERS	<u>2,034,260</u>		
A01101	Basic Pay Of Officer	2,034,260		
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,018,026</u>		
A01151	Basic Pay Other Staff	10,987,880		
A01152	Personal pay	30,146		
A012	ALLOWANCES	<u>4,284,131</u>		
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,283,931</u>		
A01202	House Rent Allowance	562,391		
A01203	Conveyance Allowance	716,886		
A01207	Washing Allowance	9,000		
A01208	Dress Allowance	9,000		
A0120D	Integrated Allowance	30,600		
A01217	Medical Allowance	500,929		
A0121T	Adhoc Relief Allowance 2013	123,782		
A0122C	Adhoc Relief Allowance - 2015	98,400		
A0122M	Adhoc Relief Allowance 2016	453,297		
A0122Y	Ad-hoc Relief Allowance 2017	606,116		
A0123G	Ad-hoc Relief Allowance-2018	605,060		
A0123P	Ad-hoc Relief Allowance 2019	568,470		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>200</u>		
A01274	Medical Charges	100		
A01278	Leave Salary	100		
A03	TOTAL OPERATING EXPENSES	<u>1,539,300</u>		
A032	COMMUNICATIONS	<u>24,000</u>		
A03201	Postage and Telegraph	4,000		
A03202	Telephone and Trunk Call	20,000		
A033	UTILITIES	<u>20,200</u>		
A03301	Gas	100		

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OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
A03303	Electricity	20,000	
A03304	Hot and Cold Weather Charges	100	
A034	OCCUPANCY COSTS	<u>400,000</u>	
A03402	Rent for Office Building	400,000	
A038	TRAVEL & TRANSPORTATION	<u>205,100</u>	
A03805	Travelling Allowance	100,000	
A03806	Transportation of Goods	100	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	100,000	
A03808	Conveyance Charges	5,000	
A039	GENERAL	<u>890,000</u>	
A03901	Stationery	40,000	
A03907	Advertising & Publicity	20,000	
A03942	Cost of Other Stores	800,000	
A03970	Others	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>	
A041	PENSION	<u>100</u>	
A04114	Superannuation Encashment of L.P.R	100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>	
A052	GRANTS-DOMESTIC	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	100	
A09	TOTAL PHYSICAL ASSETS	<u>200</u>	
A096	PURCHASE OF PLANT & MACHINERY	<u>100</u>	
A09601	Plant and Machinery	100	
A097	PURCHASE FURNITURE & FIXTURE	<u>100</u>	

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SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Furniture and Fixtures	100		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>60,000</u>		
A130	TRANSPORT	<u>30,000</u>		
A13001	Transport	30,000		
A131	MACHINERY AND EQUIPMENT	<u>20,000</u>		
A13101	Machinery and Equipment	20,000		
A132	FURNITURE AND FIXTURE	<u>10,000</u>		
A13201	Furniture and Fixture	10,000		
NET TOTAL		18,936,117		

LK21C39 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

10 SOCIAL PROTECTION
108 OTHERS
1081 OTHERS
108101 SOCIAL WELFARE MEASURES

LK6081 DISTRICT OFFICER SOCIAL WELFARE

				Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,336,417</u>		
A011	TOTAL PAY	40		<u>13,052,286</u>		
A011-1	TOTAL PAY OF OFFICERS	6		<u>2,034,260</u>		
A01101	Total Basic Pay Of Officer	6		<u>2,034,260</u>		
D288	District Officer/Social Welfare Officer	(BPS-17)	1	288,560		
S166	Superintendent	(BPS-17)	1	352,270		
C082	Computer Operator	(BPS-16)	2	698,730		
C382	Computer Instructor (Female)	(BPS-16)	2	694,700		
A011-2	TOTAL PAY OF OTHER STAFF	34		<u>11,018,026</u>		
A01151	Total Basic Pay Other Staff	34		<u>10,987,880</u>		
B111	Beautician	(BPS-12)	2	668,980		
V039	Vocational Instructor (Female)	(BPS-12)	2	689,740		
J013	Junior Clerk	(BPS-11)	2	646,450		
V013	Vocational Teacher	(BPS-11)	3	935,200		
J124	Junior Religious Teacher	(BPS-10)	1	168,290		
J124	Junior Religious Teacher	(BPS-09)	1	174,030		
W006	Warden	(BPS-09)	1	164,360		
N001	N.C Instructor	(BPS-08)	2	678,850		
A170	Auxiliary Worker	(BPS-06)	3	910,820		
D112	Driver	(BPS-06)	1	164,360		
C057	Chowkidar	(BPS-03)	6	2,252,550		
C095	Cook	(BPS-03)	1	340,880		
L063	Lady Attendant	(BPS-03)	1	306,550		
N005	Naib Qasid	(BPS-03)	6	2,252,550		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LK6081	DISTRICT OFFICER SOCIAL WELFARE				
S162	Sweeper	(BPS-03)	2	634,270	
A01152	Personal pay			30,146	
A012	TOTAL ALLOWANCES			<u>4,284,131</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,283,931</u>	
A01202	House Rent Allowance			562,391	
A01203	Conveyance Allowance			716,886	
A01207	Washing Allowance			9,000	
A01208	Dress Allowance			9,000	
A0120D	Integrated Allowance			30,600	
A01217	Medical Allowance			500,929	
A0121T	Adhoc Relief Allowance 2013			123,782	
A0122C	Adhoc Relief Allowance - 2015			98,400	
A0122M	Adhoc Relief Allowance 2016			453,297	
A0122Y	Ad-hoc Relief Allowance 2017			606,116	
A0123G	Ad-hoc Relief Allowance-2018			605,060	
A0123P	Ad-hoc Relief Allowance 2019			568,470	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>	
A01274	Medical Charges			<u>100</u>	
001	Medical Charges			100	
A01278	Leave Salary			<u>100</u>	
001	Leave Salary			100	
A03	TOTAL OPERATING EXPENSES			<u>1,539,300</u>	
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	
A03201	Postage and Telegraph			4,000	
A03202	Telephone and Trunk Call			<u>20,000</u>	
001	Telephone and Trunk Call			20,000	
A033	TOTAL UTILITIES			<u>20,200</u>	
A03301	Gas			100	

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10					
108					
1081					
108101					
LK6081					
A03303	Electricity		<u>20,000</u>		
001	Electricity		20,000		
A03304	Hot and Cold Weather Charges		<u>100</u>		
001	Firewood		100		
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>		
A03402	Rent for Office Building		400,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>205,100</u>		
A03805	Travelling Allowance		<u>100,000</u>		
001	Travelling Allowance		100,000		
A03806	Transportation of Goods		<u>100</u>		
001	Transportation of Goods		100		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>		
002	POL Charges		100,000		
A03808	Conveyance Charges		<u>5,000</u>		
001	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>890,000</u>		
A03901	Stationery		<u>40,000</u>		
001	Stationery Charges		40,000		
A03907	Advertising & Publicity		<u>20,000</u>		
001	Advertising and Publicity		20,000		
A03942	Cost of Other Stores		800,000		
A03970	Others		<u>30,000</u>		
001	Others		30,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>		
A041	TOTAL PENSION		<u>100</u>		
A04114	Superannuation Encashment of L.P.R		<u>100</u>		
001	Superannuation Encashment of L.P.R		100		

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LK6081	DISTRICT OFFICER SOCIAL WELFARE				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		
001	Fin: Asstt:		100		
A09	TOTAL PHYSICAL ASSETS		<u>200</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>		
A09601	Plant and Machinery		<u>100</u>		
001	Plant and Machinery		100		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>		
A09701	Furniture and Fixtures		<u>100</u>		
001	Furniture & Fixture		100		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>		
A130	TOTAL TRANSPORT		<u>30,000</u>		
A13001	Transport		<u>30,000</u>		
001	Transport		30,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>		
A13101	Machinery and Equipment		<u>20,000</u>		
001	Machinery and Equipment		20,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		

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108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				

LK6081 DISTRICT OFFICER SOCIAL WELFARE

DISTRICT OFFICER SOCIAL WELFARE

18,936,117
