

Budget

2021-22

Vol- III

SC21163

Social Welfare



Finance Department
Government of Sindh

2021-22

SC21163 (163)
Social Welfare
BUDGET ESTIMATES 2021-2022

DISTRICT	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
Karachi	462	26,119,721,000	22,134,510,000	318,714,000	17,261,307,000	17,580,021,000
Hyderabad	213	131,451,000	147,747,000	102,007,000	24,658,000	126,665,000
Tharparkar@Mithi	136	56,575,000	49,485,000	52,891,000	7,901,000	60,792,000
Thatta	98	55,921,000	52,745,000	54,859,000	7,369,000	62,228,000
Mirpurkhas	93	43,606,000	38,930,000	45,273,000	4,728,000	50,001,000
Sukkur	89	73,893,000	68,496,000	49,073,000	16,407,000	65,480,000
Dadu	88	50,185,000	50,251,000	48,088,000	8,461,000	56,549,000
Sanghar	79	41,559,000	45,353,000	41,492,000	5,604,000	47,096,000
Khairpur	77	45,207,000	41,775,000	42,760,000	6,278,000	49,038,000
Jamshoro	76	38,196,000	42,500,000	37,133,000	5,528,000	42,661,000
Shahdad Kot - Kamber	72	38,522,000	32,350,000	37,926,000	5,766,000	43,692,000
Larkana	64	55,950,000	58,483,000	36,080,000	4,737,000	40,817,000
Nausheroferoze	64	46,233,000	49,492,000	39,787,000	10,408,000	50,195,000
Matari	60	34,981,000	37,621,000	35,039,000	4,294,000	39,333,000
Benazirabad	60	73,359,000	64,101,000	38,217,000	15,711,000	53,928,000
Ghotki	57	29,838,000	30,725,000	29,388,000	4,916,000	34,304,000
Jacobabad	54	29,945,000	28,264,000	30,735,000	2,078,000	32,813,000
Shikarpur	50	29,915,000	32,013,000	30,964,000	3,344,000	34,308,000
Kashmore	44	25,480,000	25,085,000	24,893,000	2,749,000	27,642,000
Badin	44	27,679,000	26,215,000	27,487,000	3,924,000	31,411,000
Tando Allahyar	41	18,972,000	18,131,000	19,993,000	872,000	20,865,000
Tando Muhammad Khan	39	20,384,000	17,860,000	19,378,000	4,134,000	23,512,000
Umerkot	37	19,898,000	18,551,000	18,999,000	7,624,000	26,623,000
Sujawal	10	5,894,000	5,317,000	5,774,000	616,000	6,390,000
TOTAL	2,107	27,113,364,000	23,116,000,000	1,186,950,000	17,419,414,000	18,606,364,000

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	Rs
Charged:	0
Voted:	18,606,364,000
Total:	18,606,364,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
082103 COMMUNITY CENTRES	35,155,000	36,452,000	50,773,000
101101 SICKNESS AND DISABILITY	19,545,000	12,568,000	20,755,000
104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)	138,097,000	130,294,000	51,181,000
107102 REHABILITATION AND RESETTLEMENT	5,586,000	5,197,000	5,999,000
107104 ADMINISTRATION	25,805,523,000	21,582,334,000	17,227,543,000
108101 SOCIAL WELFARE MEASURES	1,109,458,000	1,349,155,000	1,250,113,000
TOTAL	27,113,364,000	23,116,000,000	18,606,364,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
DD0368	GRANT IN AID T.B PATIENT ASSOCIATION DADU	3,500,000	3,500,000	3,500,000
GO0249	SOCIAL WELFARE OFFICE KHANPUR TALUKA	2,775,000	2,620,000	3,060,000
GO0250	SOCIAL WELFARE OFFICE KHANGHAR TALUKA	4,291,000	5,762,000	4,693,000
HB0621	SOCIAL WELFARE OFFICE TALUKA TANDO JAM HYDERABAD	2,653,000	2,746,000	3,027,000
HB0664	SOCIAL WELFARE OFFICE (SHE MALE) HYDERABAD	6,875,000	9,709,000	11,621,000
JK0236	SOCIAL WELFARE OFFICE M/F JACOBABAD	6,412,000	5,467,000	6,975,000
KK0254	SOCIAL WELFARE OFFICE TALUKA KANDHKOT.	8,314,000	9,936,000	9,061,000
KK0255	SOCIAL WELFARE OFFICE TALUKA TANGWANI.	5,541,000	4,896,000	6,014,000
KK0256	SOCIAL WELFARE OFFICE TALUKA KASHMORE.	5,492,000	5,346,000	6,000,000
KK0257	SOCIAL WELFARE OFFICE (RCMHC) KANDHKOT.		600,000	
KQ1897	SOCIAL WELFARE OFFICE TRAINING INSTITUTE KARACHI	20,955,000	17,476,000	24,952,000
KQ1898	SOCIAL WELFARE OFFICE (P&M CELL) KARACHI	6,538,000	6,649,000	7,055,000
KQ1900	SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI	805,523,000	643,449,000	2,227,543,000
KQ1901	DIRECTORATE OF GENERAL SOCIAL WELFARE SINDH KARACHI	17,442,000	287,265,000	19,892,000
KQ1902	BUILDING AND STRUCTURES (GRANT-IN-AID) SOCIAL WELFARE KARACHI	20,000,000	20,000,000	30,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
KQ1903	INTEGRATED SOCIAL DEVELOPMENT CENTRE (ISDC) KARACHI	7,203,000	6,122,000	7,694,000
KQ1904	INTEGRATED SOCIAL DEV: CENTRE (ISDC) KARACHI	5,586,000	5,197,000	5,999,000
KQ1905	SOCIAL SERVICES MEDICAL CENTRE (NICH) KARACHI	3,829,000	2,255,000	4,079,000
KQ1906	SOCIAL SERVICES MEDICAL CENTRE (JPMC) KARACHI	8,513,000	4,191,000	8,982,000
KQ1907	SOCIAL WELFARE OFFICE CHILD KARACHI	5,306,000	4,166,000	5,676,000
KQ2106	SOCIAL WELFARE OFFICE (SHE MALE) KARACHI	5,276,000	5,297,000	9,767,000
KQ2646	POVERTY ALLEVIATION AND SINDH PEOPLES SUPPORT PROGRAMME	25,000,000,000	20,938,885,000	15,000,000,000
KX0571	GRANT IN AID T.B PATIENT ASSOCIATION GHAMBAT KHAIRPUR	3,500,000	3,500,000	3,500,000
LN0452	SOCIAL WELFARE OFFICE TALUKA BAKRANI LARKANA	2,443,000	2,422,000	2,673,000
MP0442	SOCIAL WELFARE OFFICE TALUKA SINDHRI MIRPURKHAS	1,911,000	1,565,000	2,035,000
MP0443	SOCIAL WELFARE OFFICE TALUKA JHODO MIRPURKHAS	1,790,000	1,553,000	1,938,000
MP0444	SOCIAL WELFARE OFFICE TALUKA H.BUX MARI MIRPURKHAS	1,950,000	663,000	2,056,000
MX0345	SOCIAL WELFARE OFFICE ISLAMKOT MITHI	2,772,000	1,298,000	2,940,000
MX0346	SOCIAL WELFARE OFFICE TALUKA DAHLI MITHI	2,094,000	634,000	2,209,000
SB0414	SOCIAL WELFARE OFFICE DARUL AMMAN BENAZIRABAD	24,050,000	16,382,000	

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		Rs	Rs	Rs
SB0415	SOCIAL WELFARE OFFICE TALUKA DOUR BENAZIRABAD	2,703,000	2,059,000	2,921,000
SB0416	SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD	2,837,000	3,838,000	3,136,000
SY0487	SOCIAL WELFARE OFFICE (SHE MALE) SUKKUR	5,135,000	5,020,000	9,659,000
TQ0212	SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR	2,306,000	2,765,000	2,523,000
TQ0213	SOCIAL WELFARE OFFICE TALUKA CHAMBAR TANDOALAHYAR	2,189,000	854,000	2,320,000
TQ0214	SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR	2,082,000	2,978,000	2,298,000
TX0374	DISTRICT OFFICE SOCIAL WELFARE SUJAWAL	3,344,000	4,593,000	5,001,000
BI0553	DISTRICT OFFICE SOCIAL WELFARE BADIN	6,088,000	6,166,000	7,557,000
BI0555	SOCIAL WELFARE OFFICE TALUKA TALHAR BADIN	4,253,000	4,693,000	4,765,000
BI0556	SOCIAL WELFARE OFFICE TALUKA SHAHEED FAZAL RAHO BADIN	3,318,000	2,953,000	3,709,000
BI0557	SOCIAL WELFARE OFFICE BADIN	5,531,000	2,910,000	5,937,000
BI0558	SOCIAL WELFARE OFFICE TALUKA TANDO BAGO BADIN	5,023,000	5,385,000	5,582,000
BI0559	SOCIAL WELFARE OFFICE TALUKA MATLI BADIN	3,466,000	4,108,000	3,861,000
DD0360	SOCIAL WELFARE OFFICE (YCC) BETAO JATOI DADU	5,622,000	5,222,000	6,366,000
DD0361	SOCIAL WELFARE OFFICE (YCC) MEHAR DADU	5,835,000	5,737,000	6,385,000
DD0362	DISTRICT OFFICE SOCIAL WELFAR DUDA	7,108,000	7,503,000	9,180,000

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		Rs	Rs	Rs
DD0364	SOCIAL WELFARE OFFICE TALUKA JAH I DADU	5,113,000	3,943,000	5,627,000
DD0365	SOCIAL WELFARE OFFICE DADU	4,691,000	5,710,000	5,294,000
DD0366	SOCIAL WELFARE OFFICE TALUKA MEHAR DADU	8,967,000	9,951,000	10,016,000
DD0367	SOCIAL WELFARE OFFICE TALUKA K.N SHAH DADU	9,349,000	8,685,000	10,181,000
GO0245	DISTRICT OFFICE SOCIAL WELFAR GHOTKI	5,572,000	6,392,000	7,594,000
GO0246	SOCIAL WELFARE OFFICE TALUKA GHOTKI	5,812,000	5,909,000	6,465,000
GO0247	SOCIAL WELFARE OFFICE TALUKA MIRPUR MATHELO GHOTKI	8,427,000	6,069,000	9,072,000
GO0248	SOCIAL WELFARE OFFICE TALUKA UBAURO GHOTKI	2,961,000	3,973,000	3,420,000
HB0612	SOCIAL WELFARE OFFICE TALUKA LATIFABAD HYDERABAD	10,976,000	11,913,000	11,951,000
HB0613	SOCIAL WELFARE OFFICE TALUKA CITY-I HYDERABAD	18,154,000	23,656,000	22,498,000
HB0614	SOCIAL WELFARE OFFICE TALUKA CITY-II HYDERABAD	11,451,000	10,310,000	12,500,000
HB0615	SOCIAL WELFARE OFFICE TALUKA CITY-III HYDERABAD	16,407,000	12,893,000	18,270,000
HB0616	SOCIAL WELFARE OFFICE DARUL AMAN HYDERABAD	24,877,000	25,613,000	
HB0617	SOCIAL WELFARE OFFICE DARUL ATFAL HYDERABAD	12,912,000	16,553,000	15,844,000
HB0619	DISTRICT OFFICE SOCIAL WELFAR HYDERABAD	17,048,000	22,650,000	19,581,000
HB0620	SOCIAL WELFARE OFFICE TALUKA QASIMABAD HYDERABAD	10,098,000	11,704,000	11,373,000

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JK0231	DISTRICT OFFICE SOCIAL WELFAR JACOBABAD	3,756,000	2,971,000	4,212,000
JK0232	SOCIAL WELFARE OFFICE (M/F) JACOBABAD	7,920,000	7,714,000	8,641,000
JK0233	SOCIAL WELFARE OFFICE TALUKA THUL JACOBABAD	8,125,000	9,243,000	8,956,000
JK0234	SOCIAL WELFARE OFFICERS (M/F) JACOBABAD	3,732,000	2,869,000	4,029,000
JO0246	DISTRICT OFFICE SOCIAL WELFAR JAMSHORO	8,825,000	11,733,000	10,246,000
JO0247	SOCIAL WELFARE OFFICE TALUKA KOTRI JAMSHORO	10,163,000	10,545,000	10,999,000
JO0248	SOCIAL WELFARE OFFICE TALUKA SEHWAN JAMSHORO	7,322,000	7,051,000	8,018,000
JO0249	SOCIAL WELFARE OFFICE TALUKA THANA BOLA KHAN JAMSHORO	6,436,000	8,287,000	7,439,000
JO0250	SOCIAL WELFARE OFFICE TALUKA MANJHANDH JAMSHORO	5,450,000	4,884,000	5,959,000
KK0250	DISTRICT OFFICE SOCIAL WELFARE KASHMORE	6,133,000	4,307,000	6,567,000
KQ1908	DISTRICT OFFICE SOCIAL WELFARE KARACHI (EAST)	15,659,000	14,418,000	16,743,000
KQ1909	DISTRICT OFFICE SOCIAL WELFARE KARACHI (SOUTH)	6,192,000	5,795,000	6,537,000
KQ1910	DISTRICT OFFICE SOCIAL WELFARE KARACHI (CENTRAL)	5,472,000	4,200,000	5,743,000
KQ1911	DISTRICT OFFICE SOCIAL WELFARE MALIR KARACHI	9,351,000	7,515,000	10,985,000
KQ1912	SOCIAL WELFARE OFFICE KIAMARI KARACHI	2,987,000	1,030,000	3,167,000

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		Rs	Rs	Rs
KQ1913	SOCIAL WELFARE OFFICE SITE KARACHI	4,287,000	3,113,000	4,632,000
KQ1914	DISTRICT OFFICE SOCIAL WELFAR KARACHI (WEST)	4,741,000	4,544,000	5,002,000
KQ1915	SOCIAL WELFARE OFFICE ORANGI KARACHI	3,996,000	2,108,000	4,256,000
KQ1916	SOCIAL WELFARE OFFICE LAYARI KARACHI	4,135,000	2,714,000	4,439,000
KQ1917	SOCIAL WELFARE OFFICE SADDAR KARACHI	3,392,000	2,473,000	3,641,000
KQ1918	SOCIAL WELFARE OFFICE JAMSHED KARACHI	5,119,000	2,719,000	5,443,000
KQ1919	SOCIAL WELFARE OFFICE SHAH FAISAL KARACHI	3,848,000	2,609,000	4,122,000
KQ1920	SOCIAL WELFARE OFFICE LANDHI KARACHI	4,888,000	3,634,000	5,264,000
KQ1921	SOCIAL WELFARE OFFICE KORANGI KARACHI	4,058,000	2,716,000	4,381,000
KQ1922	SOCIAL WELFARE OFFICE NORTH NAZIMABAD KARACHI	3,481,000	2,703,000	3,760,000
KQ1923	SOCIAL WELFARE OFFICE KEAMARI KARACHI	4,180,000	3,916,000	4,520,000
KQ1924	SOCIAL WELFARE OFFICE GULBERG KARACHI	4,291,000	3,885,000	4,647,000
KQ1925	SOCIAL WELFARE OFFICE LIAQUATABAD KARACHI	4,289,000	1,549,000	4,537,000
KQ1926	SOCIAL WELFARE OFFICE MALIR KARACHI	5,227,000	5,466,000	5,720,000
KQ1927	SOCIAL WELFARE OFFICE BIN QASIM KARACHI	3,588,000	3,571,000	3,887,000

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		Rs	Rs	Rs
KQ1928	SOCIAL WELFARE OFFICE GULASHAN-E-IQBAL KARACHI	6,625,000	5,776,000	7,144,000
KQ1929	SOCIAL WELFARE OFFICE GADAP KARACHI	4,307,000	1,955,000	4,591,000
KQ1930	SOCIAL WELFARE OFFICE DARUL AMAN KARACHI	6,427,000	6,950,000	
KQ1931	SOCIAL WELFARE OFFICE DARUL ATFAL KARACHI	13,422,000	14,134,000	16,089,000
KQ1937	DIRECTORATE OF SOCIAL WELFARE SINDH KARACHI	32,423,000	33,516,000	35,396,000
KQ1938	SOCIAL WELFARE OFFICE (V.A) KARACHI	8,449,000	8,520,000	9,143,000
KQ1939	DISTRICT OFFICE SOCIAL WELFAR KORANGI KARACHI	5,033,000	7,900,000	6,550,000
KQ1940	DISTRICT OFFICE SOCIAL WELFAR WEST KARACHI	3,865,000	5,790,000	4,461,000
KQ1941	SOCIAL WELFARE OFFICE MODEL COLONY KARACHI	2,605,000	2,266,000	4,163,000
KQ1942	SOCIAL WELFARE OFFICE GARDEN KARACHI	2,478,000	2,360,000	2,701,000
KQ1943	SOCIAL WELFARE OFFICE MANGHOPIR KARACHI	1,913,000	1,124,000	2,044,000
KQ1944	SOCIAL WELFARE OFFICE SHAH MUREED KARACHI	2,096,000	1,955,000	2,256,000
KQ1945	SOCIAL WELFARE OFFICE IBRAHIM HYDERI KARACHI	2,519,000	2,940,000	2,757,000
KQ1946	SOCIAL WELFARE OFFICE MURAD MEMON KARACHI	3,611,000	3,600,000	3,918,000
KQ1947	SOCIAL WELFARE OFFICE GULZAR-E-HIJRI KARACHI	3,288,000	3,742,000	3,591,000

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		Rs	Rs	Rs
KQ1948	SOCIAL WELFARE OFFICE MOMINABAD KARACHI	2,422,000	2,325,000	2,577,000
KQ2008	SOCIAL WELFARE OFFICE SHANTINAGAR KARACHI	8,886,000	8,027,000	9,575,000
KX0572	DISTRICT OFFICE SOCIAL WELFARE KHAIRPUR	5,070,000	4,804,000	5,684,000
KX0573	SOCIAL WELFARE OFFICE KHAIRPUR	6,364,000	5,477,000	6,880,000
KX0574	SOCIAL WELFARE OFFICE TALUKA KINGRI KHAIRPUR	1,176,000	227,000	1,220,000
KX0575	SOCIAL WELFARE OFFICE TALUKA GAMBAT KHAIRPUR	4,615,000	4,645,000	5,048,000
KX0576	SOCIAL WELFARE OFFICE TALUKA SOBHO DIRO KHAIRPUR	1,235,000	220,000	1,287,000
KX0577	SOCIAL WELFARE OFFICE TALUKA KOT DIGI KHAIRPUR	8,676,000	9,394,000	9,532,000
KX0578	SOCIAL WELFARE OFFICE TALUKA FAIZGANJ KHAIRPUR	3,684,000	3,328,000	4,014,000
KX0579	SOCIAL WELFARE OFFICE TALUKA NARO KHAIRPUR	3,425,000	3,301,000	3,748,000
KX0580	SOCIAL WELFARE OFFICE TALUKA KHAIRPUR	5,641,000	5,778,000	6,201,000
KX0581	SOCIAL WELFARE OFFICE TALUKA (F.MALE) KHAIRPUR	414,000	61,000	431,000
KX0582	SOCIAL WELFARE OFFICE TALUKA KOT DIGI (F.MALE) KHAIRPUR	557,000	918,000	607,000
KX0583	SOCIAL WELFARE OFFICE TALUKA THARI MIRWAH KHAIRPUR	425,000	61,000	443,000
KX0584	SOCIAL WELFARE OFFICE TALUKA GAMBAT (F.MALE) KHAIRPUR	425,000	61,000	443,000
LN0446	DISTRICT OFFICE SOCIAL WELFARE LARKANA	14,036,000	19,443,000	16,623,000

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LN0447	SOCIAL WELFARE OFFICE LARKANA	7,358,000	7,330,000	8,042,000
LN0448	SOCIAL WELFARE OFFICE TALUKA DOKRI LARKANA	5,269,000	2,635,000	5,634,000
LN0449	SOCIAL WELFARE OFFICE TALUKA RATODERO LARKANA	6,923,000	7,033,000	7,845,000
LN0450	SOCIAL WELFARE OFFICE DARUL AMAN LARKANA	19,921,000	19,620,000	
MP0436	DISTRICT OFFICE SOCIAL WELFARE MIRPURKHAS	14,569,000	12,237,000	18,449,000
MP0437	SOCIAL WELFARE OFFICE MIRPURKHAS	6,324,000	4,670,000	6,806,000
MP0438	SOCIAL WELFARE OFFICE TALUKA DIGRI MIRPURKHAS	6,130,000	6,782,000	6,723,000
MP0439	SOCIAL WELFARE OFFICE TALUKA K.G. M MIRPURKHAS	4,391,000	3,885,000	4,766,000
MP0441	SOCIAL WELFARE OFFICE TALUKA SHUJABAD MIRPURKHAS	6,541,000	7,575,000	7,228,000
MX0340	DISTRICT OFFICE SOCIAL WELFARE MITHI	6,835,000	9,148,000	7,430,000
MX0341	SOCIAL WELFARE OFFICE MITHI	18,447,000	15,036,000	19,712,000
MX0342	SOCIAL WELFARE OFFICE TALUKA DIPLO MITHI	5,815,000	5,066,000	6,227,000
MX0343	SOCIAL WELFARE OFFICE TALUKA CHACHRO MITHI	9,967,000	8,233,000	10,755,000
MX0344	SOCIAL WELFARE OFFICE TALIKA NAGARPARKER MITHI	10,645,000	10,070,000	11,519,000
MY0210	DISTRICT OFFICE SOCIAL WELFARE MATIARI	11,506,000	13,234,000	13,585,000
MY0211	SOCIAL WELFARE OFFICE MATIARI	7,539,000	5,790,000	8,171,000

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MY0212	SOCIAL WELFARE OFFICE TALUKA HALA MATIARI	11,398,000	12,305,000	12,452,000
MY0213	SOCIAL WELFARE OFFICE NEW SAEEDADABAD MATIARI	4,538,000	6,292,000	5,125,000
NX0339	DISTRICT OFFICE SOCIAL WELFARE N/FEROZ	7,996,000	8,752,000	8,811,000
NX0340	SOCIAL WELFARE OFFICE N/FEROZ	7,654,000	10,805,000	8,474,000
NX0341	DEPUTY DIRECTOR (HQ) SOCIAL WELFARE NAUSHAROFEROZE	5,054,000	3,828,000	5,200,000
NX0342	SOCIAL WELFARE OFFICE TALUKA MARO NAOUSHIRO FEROZ	9,062,000	9,908,000	10,054,000
NX0343	SOCIAL WELFARE OFFICE (FEMALE) TALUKA MORO N/ FEROZ	1,373,000	395,000	1,536,000
NX0344	SOCIAL WELFARE OFFICE TALUKA BHIRIA NAOUSHIRO FEROZ	1,822,000	2,108,000	2,017,000
NX0345	SOCIAL WELFARE OFFICE (FEMALE) BHIRIA NAOUSHIRO FEROZ	1,300,000	1,028,000	1,383,000
NX0346	SOCIAL WELFARE OFFICE TALUKA KANDIARO NAOUSHIRO FEROZ	5,108,000	4,957,000	5,591,000
NX0347	SOCIAL WELFARE OFFICE (FEMALE) TALUKA KANDIARO N/ FEROZ	1,229,000	367,000	1,379,000
NX0348	SOCIAL WELFARE OFFICE TALUKA MEHRABPUR NAOUSHIRO FEROZ	5,635,000	7,344,000	5,750,000
QS0271	DISTRICT OFFICE SOCIAL WELFARE SHAHDAD KOT	6,150,000	5,013,000	8,348,000
QS0272	SOCIAL WELFARE OFFICE SHAHDAD KOT	7,451,000	5,713,000	8,058,000
QS0273	SOCIAL WELFARE OFFICE TALUKA WARAH SHAHDAD KOT	7,021,000	4,745,000	7,552,000
QS0274	SOCIAL WELFARE OFFICE TALUKA MIROKHAN SHAHDAD KOT	6,891,000	6,284,000	7,742,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
QS0275	SOCIAL WELFARE OFFICE SHAHDADKOT	6,089,000	5,653,000	6,636,000
QS0276	SOCIAL WELFARE OFFICE TALUKA QOBO SAEED SHAHDAD KOT	2,356,000	1,708,000	2,524,000
QS0277	SOCIAL WELFARE OFFICE TALUKA NASEERABAD SHAHDAD KOT	2,564,000	3,234,000	2,832,000
SB0407	DISTRICT OFFICE SOCIAL WELFARE BENAZIRABAD	11,241,000	11,289,000	13,195,000
SB0408	SOCIAL WELFARE OFFICE BENAZIRABA	12,607,000	13,791,000	13,451,000
SB0409	SOCIAL WELFARE OFFICE TALUKA KAZI AHMED BENAZIRABAD	1,233,000	288,000	1,282,000
SB0410	SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD	3,965,000	2,203,000	4,213,000
SB0412	SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD	9,874,000	9,487,000	10,439,000
SB0413	SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD	4,849,000	4,764,000	5,291,000
SL0037	SOCIAL WELFARE OFFICE TALUKA SUJAWAL	5,894,000	5,317,000	6,390,000
SN0401	DISTRICT OFFICE SOCIAL WELFARE SANGHAR	4,265,000	4,110,000	5,991,000
SN0402	SOCIAL WELFARE OFFICE SANGHAR	7,931,000	7,558,000	8,611,000
SN0403	SOCIAL WELFARE OFFICE TALUKA SINJHORO SA SANGHAR	3,959,000	4,936,000	4,369,000
SN0404	SOCIAL WELFARE OFFICE TALUKA SHAHDADPUTR SANGHAR	11,619,000	14,208,000	13,041,000
SN0405	SOCIAL WELFARE OFFICE TALUKA TANDO ADAM SANGHAR	4,351,000	5,383,000	4,783,000
SN0406	SOCIAL WELFARE OFFICE TALUKA KHIPRO SANGHAR	6,128,000	6,084,000	6,707,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SN0408	SOCIAL WELFARE OFFICE JAM NAWAZ ALI SANGHAR	3,306,000	3,074,000	3,594,000
SQ0347	DISTRICT OFFICE SOCIAL WELFAR SHIKARPUR	6,132,000	9,368,000	8,395,000
SQ0348	SOCIAL WELFARE OFFICE SHIKARPUR	6,248,000	4,821,000	6,771,000
SQ0349	SOCIAL WELFARE OFFICE TALUKA GARI YASIN SHIKARPUR	6,210,000	6,113,000	6,778,000
SQ0350	SOCIAL WELFARE OFFICE TALUKA LAKHI SHIKARPUR	6,152,000	5,483,000	6,668,000
SQ0351	SOCIAL WELFARE OFFICE TALUKA SHIKARPUR	5,173,000	6,228,000	5,696,000
SY0448	DISTRICT OFFICE SOCIAL WELFAR SUKKUR	13,433,000	12,358,000	15,866,000
SY0449	SOCIAL WELFARE OFFICE DARUL AMAN SUKKUR	20,108,000	18,512,000	
SY0450	SOCIAL WELFARE OFFICE SUKKUR	1,939,000	2,037,000	2,102,000
SY0452	SOCIAL WELFARE OFFICE TALUKA SUKKUR	9,970,000	9,754,000	10,889,000
SY0453	SOCIAL WELFARE OFFICE TALUKA PANO AKIL SUKKUR	5,076,000	5,634,000	5,571,000
SY0454	SOCIAL WELFARE OFFICE TALUKA ROHRI SUKKUR	7,158,000	6,817,000	7,821,000
SY0455	SOCIAL WELFARE OFFICE DARUL ATFAL SUKKUR	11,074,000	8,364,000	13,572,000
TN0207	DISTRICT OFFICE SOCIAL WELFAR TANDO MUHAMMAD KHAN	6,061,000	7,063,000	8,047,000
TN0208	SOCIAL WELFARE OFFICE TANDO MUHAMMAD KHAN	9,155,000	8,433,000	10,010,000
TN0209	SOCIAL WELFARE OFFICE TALUKA B.SHAH KARIM T.M KHAN	2,129,000	1,279,000	2,252,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
TN0210	SOCIAL WELFARE OFFICE TALUKA T.GHULAM HYDER T.M KAN	3,039,000	1,085,000	3,203,000
TQ0211	DISTRICT OFFICE SOCIAL WELFARE TANDO ALLAHYAR	12,395,000	11,534,000	13,724,000
TX0364	DISTRICT OFFICER SOCIAL WELFARE THATTA	7,495,000	9,647,000	8,436,000
TX0366	SOCIAL WELFARE OFFICE TALUKA THATTA	6,875,000	5,950,000	7,461,000
TX0367	SOCIAL WELFARE OFFICE TALUKA MIRPUR SAKR SAKRO THATTA	5,766,000	3,714,000	6,178,000
TX0368	SOCIAL WELFARE OFFICE TALUKA GORA BARI THATTA	5,071,000	4,574,000	5,482,000
TX0369	SOCIAL WELFARE OFFICE TALUKA KETI BANDER THATTA	4,096,000	3,959,000	4,434,000
TX0370	SOCIAL WELFARE OFFICE TALUKA SHAH BANDER THATTA	3,957,000	4,779,000	4,343,000
TX0371	SOCIAL WELFARE OFFICE TALUKA MIRPUR BATHORA THATTA	4,265,000	4,452,000	4,672,000
TX0372	SOCIAL WELFARE OFFICE TALUKA JATI THATTA	4,017,000	3,760,000	4,385,000
TX0373	SOCIAL WELFARE OFFICE TALUKA KHARO CHAN THATTA	3,093,000	3,474,000	3,400,000
TX0381	SOCIAL WELFARE OFFICE TALUKA JHERRUCK THATTA	7,942,000	3,843,000	8,436,000
UT0299	DISTRICT OFFICE SOCIAL WELFARE UMERKOT	5,289,000	3,995,000	8,855,000
UT0300	SOCIAL WELFARE OFFICE UMERKOT	5,727,000	6,542,000	6,451,000
UT0301	SOCIAL WELFARE OFFICE TALUKA KUNRI UMERKOT	1,684,000	1,603,000	3,317,000
UT0302	SOCIAL WELFARE OFFICE TALUKA SAMARO UMERKOT	4,756,000	4,128,000	5,290,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
UT0303	SOCIAL WELFARE OFFICE TALUKA PITHORO UMERKOT	2,442,000	2,283,000	2,710,000
TOTAL		27,113,364,000	23,116,000,000	18,606,364,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,135,566,000</u>	<u>1,088,301,000</u>	<u>1,186,950,000</u>
A011	PAY	<u>524,284,000</u>	<u>575,048,000</u>	<u>520,196,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>214,710,000</u>	<u>200,526,000</u>	<u>212,665,000</u>
A01101	Basic Pay Of Officer	213,756,000	199,661,000	211,369,000
A01102	Personal pay	954,000	768,000	1,191,000
A01103	Special pay		57,000	65,000
A01105	Qualification Pay		40,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>309,574,000</u>	<u>374,522,000</u>	<u>307,531,000</u>
A01151	Basic Pay Other Staff	308,545,000	366,878,000	305,619,000
A01152	Personal pay	1,029,000	7,495,000	1,909,000
A01153	Special pay		3,000	3,000
A01156	Pay of contract staff		146,000	
A012	ALLOWANCES	<u>611,282,000</u>	<u>513,253,000</u>	<u>666,754,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>585,056,000</u>	<u>482,620,000</u>	<u>643,922,000</u>
A01201	Senior Post Allowance	22,000	19,000	23,000
A01202	House Rent Allowance	52,785,000	53,415,000	52,906,000
A01203	Conveyance Allowance	73,745,000	52,874,000	74,506,000
A01207	Washing Allowance	1,984,000	463,000	2,016,000
A01208	Dress Allowance		4,000	
A0120D	Integrated Allowance	988,000	1,016,000	1,047,000
A0120X	Ad - hoc Allowance - 2010		34,000	
A01216	Qualification Allowance	50,000	158,000	53,000
A01217	Medical Allowance	41,375,000	32,815,000	41,708,000
A0121A	Ad - hoc Allowance - 2011		5,000	
A0121B	Health Professional Allowance		6,000	6,000
A0121T	Adhoc Relief Allowance 2013	24,019,000	8,310,000	24,450,000
A0121Z	Adhoc Relief Allowance - 2014		6,000	
A01224	Entertainment Allowance	20,000	112,000	33,000
A01226	Computer Allowance	42,000	123,000	44,000
A01228	Orderly Allowance	123,000	203,000	129,000
A0122C	Adhoc Relief Allowance - 2015	38,639,000	8,040,000	39,043,000
A0122M	Adhoc Relief Allowance 2016	55,688,000	41,570,000	56,533,000
A0122N	Special Conveyance Allowance to Disbaled Employees		359,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017	98,532,000	84,473,000	100,291,000
A01233	Unattractive Area Allowance	164,000	1,647,000	198,000
A01235	Secretariat Allowance		5,829,000	

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge Allowance		1,000	
A0123G	Ad-hoc Relief Allowance-2018	59,364,000	56,357,000	60,503,000
A0123P	Ad-hoc Relief A 2019	83,957,000	84,344,000	85,548,000
A0123X	Adhoc Relief Allowance-2020		47,001,000	48,052,000
A01241	Utility allowance for electricity	3,307,000	3,004,000	3,472,000
A01243	Special Travelling Allowance		366,000	20,000
A01244	Adhoc Relief		59,000	24,000
A01250	Incentive Allowance		6,000	6,000
A01270	Others	50,252,000	1,000	53,161,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>26,226,000</u>	<u>30,633,000</u>	<u>22,832,000</u>
A01271	Overtime Allowance	42,000	51,000	95,000
A01273	Honoraria	8,080,000	8,080,000	5,080,000
A01274	Medical Charges	15,944,000	21,985,000	17,450,000
A01277	Contingent Paid Staff	2,160,000	325,000	
A01289	Teaching Allowance		26,000	11,000
A01299	Others		166,000	196,000
A03	TOTAL OPERATING EXPENSES	<u>269,746,000</u>	<u>260,762,000</u>	<u>357,657,000</u>
A032	COMMUNICATIONS	<u>5,694,000</u>	<u>5,796,000</u>	<u>5,919,000</u>
A03201	Postage and Telegraph	791,000	802,000	860,000
A03202	Telephone and Trunk call	4,885,000	4,976,000	5,041,000
A03205	Courier and Pilot Service	18,000	18,000	18,000
A033	UTILITIES	<u>14,779,000</u>	<u>1,681,000</u>	<u>12,949,000</u>
A03301	Gas	1,501,000	1,501,000	863,000
A03302	Water	858,000		707,000
A03303	Electricity	12,240,000		11,000,000
A03305	POL for Generator	180,000	180,000	379,000
A034	OCCUPANCY COSTS	<u>27,594,000</u>	<u>29,037,000</u>	<u>29,964,000</u>
A03402	Rent for Office Building	23,138,000	24,431,000	24,951,000
A03403	Rent for Residential Building	587,000	587,000	617,000
A03404	Rent for Other Building	3,586,000	3,736,000	4,099,000
A03407	Rates and Taxes	283,000	283,000	297,000
A036	MOTOR VEHICLES	<u>16,000</u>	<u>16,000</u>	
A03603	Registration	16,000	16,000	

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>20,750,000</u>	<u>21,698,000</u>	<u>28,427,000</u>
A03801	Training - Domestic			5,000,000
A03805	Travelling Allowance	7,216,000	7,540,000	7,966,000
A03806	Transportation of Goods	232,000	254,000	402,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	12,661,000	13,193,000	14,229,000
A03808	Conveyance Charges	641,000	711,000	830,000
A039	GENERAL	<u>200,913,000</u>	<u>202,534,000</u>	<u>280,398,000</u>
A03901	Stationery	3,496,000	3,652,000	3,921,000
A03902	Printing and Publication	1,372,000	1,509,000	1,583,000
A03903	Conference/Seminars/Workshops/	9,282,000	9,382,000	9,464,000
A03905	Newspapers Periodicals and Books	1,748,000	1,800,000	1,986,000
A03906	Uniforms and Protective Clothing	1,398,000	1,479,000	1,773,000
A03907	Advertising & Publicity	112,000	112,000	118,000
A03918	Exhibitions Fairs and other National Celebrations	5,395,000	5,865,000	5,958,000
A03919	Payments to other for Service Rendered	7,267,000	7,317,000	9,913,000
A03942	Cost of Other Stores	12,082,000	12,185,000	8,884,000
A03959	Stipend, Incentives, awards and allied expenditure			6,000,000
A03963	Feeding Diet Food Charges	52,105,000	52,105,000	24,000,000
A03970	Others	106,656,000	107,128,000	206,798,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>25,670,312,000</u>	<u>21,729,197,000</u>	<u>16,997,900,000</u>
A051	SUBSIDIES	<u>20,000,000,000</u>	<u>15,938,885,000</u>	<u>10,000,000,000</u>
A05120	Others	20,000,000,000	15,938,885,000	10,000,000,000
A052	GRANTS-DOMESTIC	<u>5,670,312,000</u>	<u>5,790,312,000</u>	<u>6,997,900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	19,312,000	19,312,000	22,400,000
A05270	To Others	5,651,000,000	5,771,000,000	6,975,500,000
A09	TOTAL PHYSICAL ASSETS	<u>16,364,000</u>	<u>16,364,000</u>	<u>34,764,000</u>
A092	COMPUTER EQUIPMENT	<u>300,000</u>	<u>300,000</u>	<u>4,322,000</u>

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09201	Hardware	300,000	300,000	4,322,000
A095	PURCHASE OF TRANSPORT	<u>12,584,000</u>	<u>12,584,000</u>	<u>26,464,000</u>
A09501	Transport	12,584,000	12,584,000	26,464,000
A096	PURCHASE OF PLANT & MACHINERY	<u>480,000</u>	<u>480,000</u>	<u>578,000</u>
A09601	Plant and Machinery	480,000	480,000	578,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,400,000</u>
A09701	Furniture and Fixtures	3,000,000	3,000,000	3,400,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>21,376,000</u>	<u>21,376,000</u>	<u>29,093,000</u>
A130	TRANSPORT	<u>5,159,000</u>	<u>5,159,000</u>	<u>5,555,000</u>
A13001	Transport	5,159,000	5,159,000	5,555,000
A131	MACHINERY AND EQUIPMENT	<u>8,455,000</u>	<u>8,455,000</u>	<u>13,060,000</u>
A13101	Machinery and Equipment	8,455,000	8,455,000	13,060,000
A132	FURNITURE AND FIXTURE	<u>7,762,000</u>	<u>7,762,000</u>	<u>10,478,000</u>
A13201	Furniture and Fixture	7,762,000	7,762,000	10,478,000
NET TOTAL		27,113,364,000	23,116,000,000	18,606,364,000

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SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	158			158	23,964,000
02	453			453	70,860,000
04	50			50	9,503,000
05	38			38	7,062,000
06	353			353	54,936,000
07	12			12	2,884,000
08	148			148	26,507,000
09	7			7	2,184,000
11	310			310	55,094,000
12	21			21	4,825,000
14	63			63	15,248,000
15	118			118	29,326,000
16	47			47	12,278,000
17	196			196	116,062,000
18	82			82	48,224,000
19	47			47	34,430,000
20	4			4	3,601,000
TOTAL	2107			2107	516,988,000

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082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082103	COMMUNITY CENTRES						
HB0664	SOCIAL WELFARE OFFICE (SHE MALE)						
	HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,033,000</u>	<u>6,867,000</u>	<u>4,767,000</u>
A011	TOTAL PAY		12	12	<u>1,768,000</u>	<u>3,599,000</u>	<u>1,812,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>336,000</u>	<u>845,000</u>	<u>344,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>336,000</u>	<u>845,000</u>	<u>344,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	336,000		344,000
A119	ASSISTANT	(BPS-16)				845,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,432,000</u>	<u>2,754,000</u>	<u>1,468,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>1,432,000</u>	<u>2,754,000</u>	<u>1,468,000</u>
S053	SENIOR CLERK	(BPS-14)				2,754,000	
B119	BEAUTICIAN	(BPS-11)	1	1	127,000		160,000
C339	COMPUTER INSTRUCTOR	(BPS-11)	1	1	120,000		123,000
IS04	INSTRUCTOR DRESS MAKING	(BPS-11)	1	1	120,000		120,000
J014	JR CLERK	(BPS-11)	1	1	120,000		120,000
M258	MUSIC INSTRUCTOR	(BPS-11)	1	1	120,000		120,000
T146	TEACHER FOR EDUCATION	(BPS-11)	1	1	185,000		185,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	172,000		172,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		100,000
C167	COOK	(BPS-01)	1	1	100,000		100,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		100,000
S008	SANITARY WORKER	(BPS-01)	1	1	168,000		168,000
A012	TOTAL ALLOWANCES				<u>2,265,000</u>	<u>3,268,000</u>	<u>2,955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,265,000</u>	<u>3,268,000</u>	<u>2,955,000</u>
A01202	House Rent Allowance				428,000	423,000	449,000
A01203	Conveyance Allowance				442,000	384,000	464,000

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082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082103	COMMUNITY CENTRES					
HB0664	SOCIAL WELFARE OFFICE (SHE MALE) HYDERABAD					
A01207	Washing Allowance			5,000	1,000	5,000
A0120D	Integrated Allowance				12,000	12,000
A01217	Medical Allowance			328,000	203,000	344,000
A0121T	Adhoc Relief Allowance 2013				63,000	63,000
A0122C	Adhoc Relief Allowance - 2015				50,000	50,000
A0122M	Adhoc Relief Allowance 2016			179,000	255,000	188,000
A0122N	Special Conveyance Allowance to Disbalded Employees				119,000	119,000
A0122Y	Ad-hoc Relief Allowance 2017			199,000	540,000	209,000
A0123G	Ad-hoc Relief Allowance-2018			216,000	360,000	227,000
A0123P	Ad-hoc Relief A 2019			468,000	540,000	491,000
A0123X	Adhoc Relief Allowance-2020				318,000	334,000
A03	TOTAL OPERATING EXPENSES			<u>2,842,000</u>	<u>2,842,000</u>	<u>6,854,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A034	TOTAL OCCUPANCY COSTS			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A03402	Rent for Office Building			2,600,000	2,600,000	2,600,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>4,210,000</u>
A03901	Stationery			44,000	44,000	46,000
A03942	Cost of Other Stores			56,000	56,000	59,000
A03959	Stipend, Incentives, awards and allied expenditure					2,000,000
A03963	Feeding Diet Food Charges					2,000,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
1	Others					105,000
SOCIAL WELFARE OFFICE (SHE MALE) HYDERABAD				6,875,000	9,709,000	11,621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082103	COMMUNITY CENTRES						
JK0236	SOCIAL WELFARE OFFICE M/F JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,610,000</u>	<u>4,722,000</u>	<u>6,106,000</u>
A011	TOTAL PAY		13	13	<u>2,439,000</u>	<u>2,495,000</u>	<u>2,508,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>741,000</u>	<u>108,000</u>	<u>760,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>741,000</u>	<u>108,000</u>	<u>760,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	741,000		760,000
A119	ASSISTANT (BPS-16)					108,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,698,000</u>	<u>2,387,000</u>	<u>1,748,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,698,000</u>	<u>2,379,000</u>	<u>1,740,000</u>
S053	SENIOR CLERK (BPS-14)					2,379,000	
L018	LADY HEALTH VISITOR (BPS-09)		1	1	200,000		200,000
U001	UDC / SR CLERK (BPS-09)		1	1	110,000		152,000
A400	AUXILIARY WORKER (BPS-08)		2	2	350,000		350,000
V027	VOCATIONAL TRAINING INSTRUCTOR (BPS-08)		2	2	232,000		232,000
D161	DRIVER (BPS-05)		1	1	107,000		107,000
N003	NAIB QASID (BPS-02)		1	1	176,000		176,000
A804	AYA/MIDWIFE (BPS-01)		1	1	203,000		203,000
C089	CHOWKIDAR (BPS-01)		1	1	120,000		120,000
N003	NAIB QASID (BPS-01)		1	1	100,000		100,000
S261	SWEEPER (BPS-01)		1	1	100,000		100,000
A01152	Personal pay					8,000	8,000
A012	TOTAL ALLOWANCES				<u>3,171,000</u>	<u>2,227,000</u>	<u>3,598,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,125,000</u>	<u>2,181,000</u>	<u>3,550,000</u>
A01202	House Rent Allowance				254,000	213,000	267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082103	COMMUNITY CENTRES					
JK0236	SOCIAL WELFARE OFFICE M/F JACOBABAD					
A01203	Conveyance Allowance			459,000	262,000	482,000
A01207	Washing Allowance			3,000	1,000	3,000
A0120D	Integrated Allowance			9,000	8,000	9,000
A01217	Medical Allowance			275,000	181,000	289,000
A0121T	Adhoc Relief Allowance 2013			129,000	52,000	135,000
A0122C	Adhoc Relief Allowance - 2015			69,000	36,000	72,000
A0122M	Adhoc Relief Allowance 2016			304,000	186,000	319,000
A0122Y	Ad-hoc Relief Allowance 2017			514,000	374,000	540,000
A0123G	Ad-hoc Relief Allowance-2018			338,000	250,000	355,000
A0123P	Ad-hoc Relief A 2019			503,000	374,000	528,000
A0123X	Adhoc Relief Allowance-2020				244,000	256,000
A01270	Others			<u>268,000</u>		<u>295,000</u>
1	Other					295,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A01274	Medical Charges			46,000	46,000	48,000
A03	TOTAL OPERATING EXPENSES			<u>674,000</u>	<u>617,000</u>	<u>734,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	TOTAL UTILITIES			<u>64,000</u>	<u>7,000</u>	<u>71,000</u>
A03301	Gas			7,000	7,000	8,000
A03302	Water			21,000		23,000
A03303	Electricity			36,000		40,000
A034	TOTAL OCCUPANCY COSTS			<u>397,000</u>	<u>397,000</u>	<u>437,000</u>
A03402	Rent for Office Building			396,000	396,000	436,000
A03407	Rates and Taxes			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>103,000</u>	<u>103,000</u>	<u>112,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082103	COMMUNITY CENTRES					
JK0236	SOCIAL WELFARE OFFICE M/F JACOBABAD					
A03805	Travelling Allowance			21,000	21,000	22,000
A03807	P.O.L Charges A.planes			76,000	76,000	84,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>63,000</u>
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	Others					18,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>128,000</u>	<u>128,000</u>	<u>135,000</u>
A130	TOTAL TRANSPORT			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A13001	Transport			78,000	78,000	82,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			30,000	30,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
SOCIAL WELFARE OFFICE M/F JACOBABAD				6,412,000	5,467,000	6,975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082103	COMMUNITY CENTRES						
KQ2106	SOCIAL WELFARE OFFICE (SHE MALE) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,834,000</u>	<u>3,855,000</u>	<u>4,193,000</u>
A011	TOTAL PAY		12	12	<u>1,465,000</u>	<u>1,916,000</u>	<u>1,501,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>336,000</u>	<u>112,000</u>	<u>344,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>336,000</u>	<u>112,000</u>	<u>344,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	336,000		344,000
A119	ASSISTANT (BPS-16)					112,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,129,000</u>	<u>1,804,000</u>	<u>1,157,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,129,000</u>	<u>1,804,000</u>	<u>1,157,000</u>
S053	SENIOR CLERK (BPS-14)					1,804,000	
B119	BEAUTICIAN (BPS-11)		1	1	100,000		100,000
C339	COMPUTER INSTRUCTOR (BPS-11)		1	1	100,000		100,000
IS04	INSTRUCTOR DRESS MAKING (BPS-11)		1	1	100,000		100,000
J014	JR CLERK (BPS-11)		1	1	100,000		100,000
M258	MUSIC INSTRUCTOR (BPS-11)		1	1	100,000		100,000
T146	TEACHER FOR EDUCATION (BPS-11)		1	1	100,000		128,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	100,000		100,000
C089	CHOWKIDAR (BPS-01)		1	1	123,000		123,000
C167	COOK (BPS-01)		1	1	100,000		100,000
N003	NAIB QASID (BPS-01)		1	1	106,000		106,000
S008	SANITARY WORKER (BPS-01)		1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>2,369,000</u>	<u>1,939,000</u>	<u>2,692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,369,000</u>	<u>1,939,000</u>	<u>2,692,000</u>
A01202	House Rent Allowance				428,000	290,000	449,000
A01203	Conveyance Allowance				442,000	277,000	464,000
A01207	Washing Allowance				5,000	4,000	5,000

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082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082103	COMMUNITY CENTRES					
KQ2106	SOCIAL WELFARE OFFICE (SHE MALE) KARACHI					
A0120D	Integrated Allowance				10,000	
A01217	Medical Allowance			328,000	159,000	344,000
A0121T	Adhoc Relief Allowance 2013				90,000	
A01226	Computer Allowance				10,000	
A0122C	Adhoc Relief Allowance - 2015				64,000	
A0122M	Adhoc Relief Allowance 2016			179,000	131,000	188,000
A0122Y	Ad-hoc Relief Allowance 2017			243,000	271,000	255,000
A0123G	Ad-hoc Relief Allowance-2018			181,000	181,000	190,000
A0123P	Ad-hoc Relief A 2019			253,000	271,000	266,000
A0123X	Adhoc Relief Allowance-2020				181,000	190,000
A01270	Others			<u>310,000</u>		<u>341,000</u>
1	Other					341,000
A03	TOTAL OPERATING EXPENSES			<u>1,442,000</u>	<u>1,442,000</u>	<u>5,574,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
A03402	Rent for Office Building			1,200,000	1,200,000	1,320,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>4,210,000</u>
A03901	Stationery			44,000	44,000	46,000
A03942	Cost of Other Stores			56,000	56,000	59,000
A03959	Stipend, Incentives, awards and allied expenditure					2,000,000
A03963	Feeding Diet Food Charges					2,000,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
1	Others					105,000
SOCIAL WELFARE OFFICE (SHE MALE) KARACHI				5,276,000	5,297,000	9,767,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082103	COMMUNITY CENTRES						
SY0487	SOCIAL WELFARE OFFICE (SHE MALE) SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,703,000</u>	<u>2,688,000</u>	<u>4,095,000</u>
A011	TOTAL PAY		12	12	<u>1,768,000</u>	<u>1,402,000</u>	<u>1,812,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>336,000</u>	<u>112,000</u>	<u>344,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>336,000</u>	<u>112,000</u>	<u>344,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	336,000		344,000
A119	ASSISTANT (BPS-16)					112,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,432,000</u>	<u>1,290,000</u>	<u>1,468,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,432,000</u>	<u>1,192,000</u>	<u>1,468,000</u>
S053	SENIOR CLERK (BPS-14)					1,192,000	
B119	BEAUTICIAN (BPS-11)		1	1	120,000		120,000
C339	COMPUTER INSTRUCTOR (BPS-11)		1	1	175,000		175,000
IS04	INSTRUCTOR DRESS MAKING (BPS-11)		1	1	130,000		130,000
J014	JR CLERK (BPS-11)		1	1	188,000		188,000
M258	MUSIC INSTRUCTOR (BPS-11)		1	1	120,000		120,000
T146	TEACHER FOR EDUCATION (BPS-11)		1	1	120,000		156,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	117,000		117,000
C089	CHOWKIDAR (BPS-01)		1	1	100,000		100,000
C167	COOK (BPS-01)		1	1	100,000		100,000
N003	NAIB QASID (BPS-01)		1	1	100,000		100,000
S008	SANITARY WORKER (BPS-01)		1	1	162,000		162,000
A01156	Total Pay of contract staff					<u>98,000</u>	
S053	SENIOR CLERK (BPS-14)					98,000	
A012	TOTAL ALLOWANCES				<u>1,935,000</u>	<u>1,286,000</u>	<u>2,283,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,935,000</u>	<u>1,286,000</u>	<u>2,283,000</u>

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082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082103	COMMUNITY CENTRES					
SY0487	SOCIAL WELFARE OFFICE (SHE MALE) SUKKUR					
A01202	House Rent Allowance			428,000	163,000	449,000
A01203	Conveyance Allowance			442,000	197,000	464,000
A01207	Washing Allowance			5,000		5,000
A0120D	Integrated Allowance				10,000	10,000
A01217	Medical Allowance			328,000	108,000	344,000
A0121B	Health Professional Allowance				6,000	6,000
A0121T	Adhoc Relief Allowance 2013				57,000	57,000
A0122C	Adhoc Relief Allowance - 2015				36,000	36,000
A0122M	Adhoc Relief Allowance 2016			179,000	66,000	188,000
A0122Y	Ad-hoc Relief Allowance 2017			275,000	189,000	289,000
A01233	Unattractive Area Allowance				13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018			139,000	128,000	146,000
A0123P	Ad-hoc Relief A 2019			139,000	189,000	146,000
A0123X	Adhoc Relief Allowance-2020				124,000	130,000
A03	TOTAL OPERATING EXPENSES			<u>1,432,000</u>	<u>2,332,000</u>	<u>5,564,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>2,100,000</u>	<u>1,320,000</u>
A03402	Rent for Office Building			1,200,000	2,100,000	1,320,000
A039	TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>4,200,000</u>
A03901	Stationery			42,000	42,000	44,000
A03942	Cost of Other Stores			53,000	53,000	56,000
A03959	Stipend, Incentives, awards and allied expenditure					2,000,000
A03963	Feeding Diet Food Charges					2,000,000
A03970	Others			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
1	Others					100,000

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082103 COMMUNITY CENTRES

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
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082103	COMMUNITY CENTRES					
SY0487	SOCIAL WELFARE OFFICE (SHE MALE) SUKKUR					
SOCIAL WELFARE OFFICE (SHE MALE) SUKKUR				5,135,000	5,020,000	9,659,000

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082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082103	COMMUNITY CENTRES						
DD0360	SOCIAL WELFARE OFFICE (YCC) BETAO JATOI DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,114,000</u>	<u>4,934,000</u>	<u>5,621,000</u>
A011	TOTAL PAY		11	11	<u>2,137,000</u>	<u>2,655,000</u>	<u>2,217,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>631,000</u>	<u>490,000</u>	<u>647,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>631,000</u>	<u>490,000</u>	<u>647,000</u>
A385	ASSISTANT DISTRICT OFFICER	(BPS-17)	1	1	300,000		316,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	331,000		331,000
A119	ASSISTANT	(BPS-16)				490,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,506,000</u>	<u>2,165,000</u>	<u>1,570,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,506,000</u>	<u>2,107,000</u>	<u>1,544,000</u>
LTM6	Library Assistant	(BPS-15)	1	1	276,000		276,000
S053	SENIOR CLERK	(BPS-14)				2,107,000	
J014	JR CLERK	(BPS-11)	2	2	380,000		380,000
C089	CHOWKIDAR	(BPS-02)	2	2	430,000		430,000
N003	NAIB QASID	(BPS-02)	3	3	309,000		347,000
S008	SANITARY WORKER	(BPS-02)	1	1	111,000		111,000
A01152	Personal pay					58,000	26,000
A012	TOTAL ALLOWANCES				<u>2,977,000</u>	<u>2,279,000</u>	<u>3,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,977,000</u>	<u>2,269,000</u>	<u>3,388,000</u>
A01202	House Rent Allowance				207,000	223,000	217,000
A01203	Conveyance Allowance				453,000	289,000	476,000
A01207	Washing Allowance				4,000	6,000	4,000
A01217	Medical Allowance				206,000	165,000	216,000
A0121T	Adhoc Relief Allowance 2013				113,000	48,000	119,000
A01226	Computer Allowance				35,000		37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082103	COMMUNITY CENTRES					
DD0360	SOCIAL WELFARE OFFICE (YCC) BETAO JATOI DADU					
A0122C	Adhoc Relief Allowance - 2015			267,000	39,000	280,000
A0122M	Adhoc Relief Allowance 2016			287,000	196,000	301,000
A0122Y	Ad-hoc Relief Allowance 2017			505,000	398,000	530,000
A0123G	Ad-hoc Relief Allowance-2018			283,000	266,000	297,000
A0123P	Ad-hoc Relief A 2019			404,000	398,000	424,000
A0123X	Adhoc Relief Allowance-2020				241,000	253,000
A01270	Others			<u>213,000</u>		<u>234,000</u>
1	Other					234,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>	<u>16,000</u>
A01299	Others				10,000	16,000
A03	TOTAL OPERATING EXPENSES			<u>493,000</u>	<u>273,000</u>	<u>705,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			1,000	1,000	10,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	TOTAL UTILITIES			<u>232,000</u>	<u>12,000</u>	<u>173,000</u>
A03301	Gas			12,000	12,000	13,000
A03303	Electricity			220,000		100,000
A03305	POL for Generator					60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>110,000</u>
A03805	Travelling Allowance			18,000	18,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					80,000
A039	TOTAL GENERAL			<u>212,000</u>	<u>212,000</u>	<u>380,000</u>
A03901	Stationery			24,000	24,000	40,000
A03905	Newspapers Periodicals and Books			180,000	180,000	200,000
A03906	Uniforms and Protective Clothing			2,000	2,000	20,000

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082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082103	COMMUNITY CENTRES					
DD0360	SOCIAL WELFARE OFFICE (YCC) BETAO JATOI DADU					
A03942	Cost of Other Stores					80,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>40,000</u>
1	Others					40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			8,000	8,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			7,000	7,000	20,000
SOCIAL WELFARE OFFICE (YCC) BETAO JATOI DADU				5,622,000	5,222,000	6,366,000

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082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082103	COMMUNITY CENTRES						
DD0361	SOCIAL WELFARE OFFICE (YCC) MEHAR DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,255,000</u>	<u>5,487,000</u>	<u>5,836,000</u>
A011	TOTAL PAY		10	10	<u>2,395,000</u>	<u>2,849,000</u>	<u>2,471,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>688,000</u>	<u>622,000</u>	<u>705,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>688,000</u>	<u>622,000</u>	<u>705,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	330,000		347,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	358,000		358,000
A119	ASSISTANT	(BPS-16)				622,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,707,000</u>	<u>2,227,000</u>	<u>1,766,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,707,000</u>	<u>2,191,000</u>	<u>1,750,000</u>
LTM6	Library Assistant	(BPS-14)	1	1	276,000		276,000
S053	SENIOR CLERK	(BPS-14)				2,191,000	
J014	JR CLERK	(BPS-11)	2	2	415,000		415,000
C089	CHOWKIDAR	(BPS-02)	2	2	418,000		418,000
N003	NAIB QASID	(BPS-02)	2	2	400,000		443,000
S008	SANITARY WORKER	(BPS-02)	1	1	198,000		198,000
A01152	Personal pay					36,000	16,000
A012	TOTAL ALLOWANCES				<u>2,860,000</u>	<u>2,638,000</u>	<u>3,365,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,860,000</u>	<u>2,613,000</u>	<u>3,335,000</u>
A01202	House Rent Allowance				203,000	217,000	213,000
A01203	Conveyance Allowance				423,000	312,000	444,000
A01207	Washing Allowance				4,000	6,000	4,000
A01217	Medical Allowance				180,000	185,000	189,000
A0121T	Adhoc Relief Allowance 2013				130,000	50,000	137,000
A0122C	Adhoc Relief Allowance - 2015				253,000	42,000	266,000
A0122M	Adhoc Relief Allowance 2016				275,000	217,000	289,000
A0122Y	Ad-hoc Relief Allowance 2017				440,000	429,000	462,000

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082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082103	COMMUNITY CENTRES					
DD0361	SOCIAL WELFARE OFFICE (YCC) MEHAR DADU					
A0123G	Ad-hoc Relief Allowance-2018			302,000	286,000	317,000
A0123P	Ad-hoc Relief A 2019			407,000	429,000	427,000
A0123X	Adhoc Relief Allowance-2020				286,000	300,000
A01243	Special Travelling Allowance				154,000	20,000
A01270	Others			<u>243,000</u>		<u>267,000</u>
1	Other					267,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	<u>30,000</u>
A01299	Others				25,000	30,000
A03	TOTAL OPERATING EXPENSES			<u>526,000</u>	<u>196,000</u>	<u>473,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>336,000</u>	<u>6,000</u>	<u>70,000</u>
A03301	Gas			6,000	6,000	7,000
A03303	Electricity			330,000		63,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>80,000</u>
A03805	Travelling Allowance			22,000	22,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					40,000
A039	TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>299,000</u>
A03901	Stationery			23,000	23,000	40,000
A03902	Printing and Publication			7,000	7,000	10,000
A03905	Newspapers Periodicals and Books			90,000	90,000	109,000
A03906	Uniforms and Protective Clothing			2,000	2,000	40,000
A03942	Cost of Other Stores					40,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>60,000</u>
1	Others					60,000

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082103 COMMUNITY CENTRES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082103	COMMUNITY CENTRES					
DD0361	SOCIAL WELFARE OFFICE (YCC) MEHAR DADU					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>54,000</u>	<u>76,000</u>
A130	TOTAL TRANSPORT			<u>19,000</u>	<u>19,000</u>	<u>30,000</u>
A13001	Transport			19,000	19,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			19,000	19,000	26,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			16,000	16,000	20,000
SOCIAL WELFARE OFFICE (YCC) MEHAR DADU				5,835,000	5,737,000	6,385,000

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101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
101							
1011							
101101	SICKNESS AND DISABILITY						
KQ1903	INTEGRATED SOCIAL DEVELOPMENT CENTRE (ISDC) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,381,000</u>	<u>5,300,000</u>	<u>6,825,000</u>
A011	TOTAL PAY		6	6	<u>3,867,000</u>	<u>2,969,000</u>	<u>3,964,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,520,000</u>	<u>1,957,000</u>	<u>2,583,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,520,000</u>	<u>1,957,000</u>	<u>2,583,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,300,000		1,363,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,220,000		1,220,000
A119	ASSISTANT	(BPS-16)				1,957,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,347,000</u>	<u>1,012,000</u>	<u>1,381,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,347,000</u>	<u>987,000</u>	<u>1,381,000</u>
S053	SENIOR CLERK	(BPS-14)				987,000	
U001	UDC / SR CLERK	(BPS-09)	1	1	354,000		388,000
L049	LDC / JR CLERK	(BPS-07)	1	1	399,000		399,000
D161	DRIVER	(BPS-05)	1	1	346,000		346,000
N003	NAIB QASID	(BPS-02)	1	1	248,000		248,000
A01152	Personal pay					25,000	
A012	TOTAL ALLOWANCES				<u>2,514,000</u>	<u>2,331,000</u>	<u>2,861,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,493,000</u>	<u>2,312,000</u>	<u>2,839,000</u>
A01202	House Rent Allowance				260,000	289,000	273,000
A01203	Conveyance Allowance					213,000	
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance					2,000	
A0120D	Integrated Allowance				4,000	6,000	4,000
A01217	Medical Allowance				162,000	136,000	170,000
A0121T	Adhoc Relief Allowance 2013				107,000	23,000	112,000
A0122C	Adhoc Relief Allowance - 2015				257,000	32,000	270,000

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101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
101						
1011						
101101	SICKNESS AND DISABILITY					
KQ1903	INTEGRATED SOCIAL DEVELOPMENT CENTRE (ISDC) KARACHI					
A0122M	Adhoc Relief Allowance 2016			234,000	223,000	246,000
A0122Y	Ad-hoc Relief Allowance 2017			522,000	445,000	548,000
A0123G	Ad-hoc Relief Allowance-2018			245,000	297,000	257,000
A0123P	Ad-hoc Relief A 2019			454,000	445,000	477,000
A0123X	Adhoc Relief Allowance-2020				199,000	209,000
A01270	Others			<u>246,000</u>		<u>271,000</u>
1	Other					271,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>	<u>19,000</u>	<u>22,000</u>
A01271	Overtime Allowance			2,000		2,000
A01274	Medical Charges			19,000	19,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>746,000</u>	<u>746,000</u>	<u>790,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A034	TOTAL OCCUPANCY COSTS			<u>453,000</u>	<u>453,000</u>	<u>476,000</u>
A03403	Rent for Residential Building			453,000	453,000	476,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>173,000</u>	<u>173,000</u>	<u>188,000</u>
A03805	Travelling Allowance			42,000	42,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			125,000	125,000	138,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000

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101101 SICKNESS AND DISABILITY

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						
101							
1011							
101101	SICKNESS AND DISABILITY						
KQ1903	INTEGRATED SOCIAL DEVELOPMENT CENTRE (ISDC) KARACHI						
A03970	Others		32,000		32,000		34,000
1	Others						34,000
A13	TOTAL REPAIRS AND MAINTENANCE		76,000		76,000		79,000
A130	TOTAL TRANSPORT		63,000		63,000		66,000
A13001	Transport		63,000		63,000		66,000
A131	TOTAL MACHINERY AND EQUIPMENT		6,000		6,000		6,000
A13101	Machinery and Equipment		6,000		6,000		6,000
A132	TOTAL FURNITURE AND FIXTURE		7,000		7,000		7,000
A13201	Furniture and Fixture		7,000		7,000		7,000
INTEGRATED SOCIAL DEVELOPMENT CENTRE (ISDC) KARACHI			7,203,000		6,122,000		7,694,000

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101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
101							
1011							
101101	SICKNESS AND DISABILITY						
KQ1905	SOCIAL SERVICES MEDICAL CENTRE (NICH) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,675,000</u>	<u>2,101,000</u>	<u>3,917,000</u>
A011	TOTAL PAY		4	4	<u>1,886,000</u>	<u>1,111,000</u>	<u>1,933,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>775,000</u>	<u>387,000</u>	<u>700,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>775,000</u>	<u>387,000</u>	<u>700,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	775,000		700,000
A119	ASSISTANT (BPS-16)					387,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,111,000</u>	<u>724,000</u>	<u>1,233,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,111,000</u>	<u>724,000</u>	<u>1,233,000</u>
A119	ASSISTANT (BPS-16)		1	1	550,000		533,000
S053	SENIOR CLERK (BPS-14)					724,000	
L049	LDC / JR CLERK (BPS-07)		1	1	300,000		400,000
N003	NAIB QASID (BPS-02)		1	1	261,000		300,000
A012	TOTAL ALLOWANCES				<u>1,789,000</u>	<u>990,000</u>	<u>1,984,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,745,000</u>	<u>946,000</u>	<u>1,938,000</u>
A01202	House Rent Allowance				162,000	122,000	170,000
A01203	Conveyance Allowance				279,000	119,000	293,000
A0120D	Integrated Allowance				4,000	6,000	4,000
A01217	Medical Allowance				133,000	51,000	140,000
A0121T	Adhoc Relief Allowance 2013				75,000	15,000	79,000
A0122C	Adhoc Relief Allowance - 2015				167,000	16,000	175,000
A0122M	Adhoc Relief Allowance 2016				186,000	80,000	195,000
A0122Y	Ad-hoc Relief Allowance 2017				311,000	167,000	327,000
A0123G	Ad-hoc Relief Allowance-2018				114,000	111,000	120,000
A0123P	Ad-hoc Relief A 2019				148,000	167,000	155,000
A0123X	Adhoc Relief Allowance-2020					92,000	97,000
A01270	Others				<u>166,000</u>		<u>183,000</u>
1	Other						183,000

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101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
101						
1011						
101101	SICKNESS AND DISABILITY					
KQ1905	SOCIAL SERVICES MEDICAL CENTRE (NICH) KARACHI					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A01274	Medical Charges			44,000	44,000	46,000
A03	TOTAL OPERATING EXPENSES			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03805	Travelling Allowance			23,000	23,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,000	12,000	13,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			4,000	4,000	4,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others					17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	13,000	14,000

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101101 SICKNESS AND DISABILITY

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					
101						
1011						
101101	SICKNESS AND DISABILITY					
KQ1905	SOCIAL SERVICES MEDICAL CENTRE (NICH) KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
SOCIAL SERVICES MEDICAL CENTRE (NICH) KARACHI				3,829,000	2,255,000	4,079,000

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101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
101							
1011							
101101	SICKNESS AND DISABILITY						
KQ1906	SOCIAL SERVICES MEDICAL CENTRE (JPMC) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,226,000</u>	<u>3,304,000</u>	<u>8,678,000</u>
A011	TOTAL PAY		8	8	<u>4,400,000</u>	<u>1,803,000</u>	<u>4,510,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,484,000</u>	<u>1,060,000</u>	<u>2,700,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,484,000</u>	<u>1,060,000</u>	<u>2,700,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,278,000		900,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	2,206,000		1,800,000
A119	ASSISTANT	(BPS-16)				1,060,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>916,000</u>	<u>743,000</u>	<u>1,810,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>916,000</u>	<u>743,000</u>	<u>1,810,000</u>
S053	SENIOR CLERK	(BPS-14)				743,000	
U001	UDC / SR CLERK	(BPS-09)	1	1	216,000		610,000
L049	LDC / JR CLERK	(BPS-07)	1	1	300,000		400,000
D161	DRIVER	(BPS-05)	1	1	200,000		400,000
N003	NAIB QASID	(BPS-02)	1	1	200,000		400,000
A012	TOTAL ALLOWANCES				<u>3,826,000</u>	<u>1,501,000</u>	<u>4,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,782,000</u>	<u>1,457,000</u>	<u>4,122,000</u>
A01202	House Rent Allowance				401,000	195,000	421,000
A01203	Conveyance Allowance				459,000	140,000	482,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance					2,000	
A0120D	Integrated Allowance				7,000	4,000	7,000
A01217	Medical Allowance				344,000	90,000	361,000
A0121T	Adhoc Relief Allowance 2013				147,000	16,000	154,000
A0122C	Adhoc Relief Allowance - 2015				114,000	26,000	120,000
A0122M	Adhoc Relief Allowance 2016				430,000	131,000	452,000
A0122Y	Ad-hoc Relief Allowance 2017				816,000	271,000	857,000

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101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
101						
1011						
101101	SICKNESS AND DISABILITY					
KQ1906	SOCIAL SERVICES MEDICAL CENTRE (JPMC) KARACHI					
A0123G	Ad-hoc Relief Allowance-2018			316,000	181,000	332,000
A0123P	Ad-hoc Relief A 2019			419,000	271,000	440,000
A0123X	Adhoc Relief Allowance-2020				128,000	134,000
A01270	Others			<u>327,000</u>		<u>360,000</u>
1	Other					360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A01274	Medical Charges			44,000	44,000	46,000
A03	TOTAL OPERATING EXPENSES			<u>245,000</u>	<u>245,000</u>	<u>259,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A034	TOTAL OCCUPANCY COSTS			<u>134,000</u>	<u>134,000</u>	<u>141,000</u>
A03403	Rent for Residential Building			134,000	134,000	141,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>35,000</u>	<u>38,000</u>
A03805	Travelling Allowance			18,000	18,000	19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			15,000	15,000	17,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03970	Others			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
1	Others					14,000

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101101 SICKNESS AND DISABILITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
101						
1011						
101101	SICKNESS AND DISABILITY					
KQ1906	SOCIAL SERVICES MEDICAL CENTRE (JPMC) KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>42,000</u>	<u>45,000</u>
A130	TOTAL TRANSPORT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13001	Transport			16,000	16,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
SOCIAL SERVICES MEDICAL CENTRE (JPMC) KARACHI				8,513,000	4,191,000	8,982,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
104	FAMILY AND CHILDREN						
1041	FAMILY AND CHILDREN						
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)						
KQ1907	SOCIAL WELFARE OFFICE CHILD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,887,000</u>	<u>3,747,000</u>	<u>5,231,000</u>
A011	TOTAL PAY		10	10	<u>2,264,000</u>	<u>2,062,000</u>	<u>2,321,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,124,000</u>	<u>1,282,000</u>	<u>1,152,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,124,000</u>	<u>1,231,000</u>	<u>1,152,000</u>
D860	DEPUTY DIRECTOR (C.W)	(BPS-18)	1	1	550,000		578,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	437,000		437,000
A119	ASSISTANT	(BPS-16)	1	1	137,000	1,231,000	137,000
A01102	Personal pay					51,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,140,000</u>	<u>780,000</u>	<u>1,169,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,140,000</u>	<u>780,000</u>	<u>1,169,000</u>
S053	SENIOR CLERK	(BPS-14)				780,000	
S413	SOCIAL CASE WORKER	(BPS-14)	1	1	250,000		250,000
J014	JR CLERK	(BPS-11)	2	2	290,000		319,000
D161	DRIVER	(BPS-04)	1	1	149,000		149,000
C089	CHOWKIDAR	(BPS-01)	1	1	150,000		150,000
N003	NAIB QASID	(BPS-01)	1	1	150,000		150,000
S261	SWEEPER	(BPS-01)	1	1	151,000		151,000
A012	TOTAL ALLOWANCES				<u>2,623,000</u>	<u>1,685,000</u>	<u>2,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,534,000</u>	<u>1,596,000</u>	<u>2,817,000</u>
A01202	House Rent Allowance				271,000	223,000	285,000
A01203	Conveyance Allowance				329,000	104,000	345,000
A01207	Washing Allowance				8,000	2,000	8,000
A01217	Medical Allowance				188,000	110,000	197,000
A0121T	Adhoc Relief Allowance 2013				102,000	15,000	107,000
A0122C	Adhoc Relief Allowance - 2015				159,000	27,000	167,000
A0122M	Adhoc Relief Allowance 2016				248,000	149,000	260,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
KQ1907	SOCIAL WELFARE OFFICE CHILD KARACHI					
A0122Y	Ad-hoc Relief Allowance 2017			476,000	309,000	500,000
A0123G	Ad-hoc Relief Allowance-2018			242,000	206,000	254,000
A0123P	Ad-hoc Relief A 2019			354,000	309,000	372,000
A0123X	Adhoc Relief Allowance-2020				142,000	149,000
A01270	Others			<u>157,000</u>		<u>173,000</u>
1	Other					173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A01274	Medical Charges			89,000	89,000	93,000
A03	TOTAL OPERATING EXPENSES			<u>350,000</u>	<u>350,000</u>	<u>373,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>264,000</u>	<u>264,000</u>	<u>284,000</u>
A03805	Travelling Allowance			104,000	104,000	109,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			154,000	154,000	169,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03901	Stationery			28,000	28,000	29,000
A03902	Printing and Publication			19,000	19,000	20,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A13001	Transport			28,000	28,000	29,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
KQ1907	SOCIAL WELFARE OFFICE CHILD KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			19,000	19,000	20,000
SOCIAL WELFARE OFFICE CHILD KARACHI				5,306,000	4,166,000	5,676,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
SB0414	SOCIAL WELFARE OFFICE DARUL AMMAN BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,070,000</u>	<u>3,541,000</u>	
A011	TOTAL PAY		13	<u>5,377,000</u>	<u>1,354,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5	<u>1,909,000</u>	<u>506,000</u>	
A01101	Total Basic Pay Of Officer		5	<u>1,909,000</u>	<u>506,000</u>	
D077	DIRECTOR	(BPS-19)	1	500,000		
D855	DEPUTY DIRECTOR (TRAINING)	(BPS-18)	1	450,000		
A181	ASSISTANT DIRECTOR	(BPS-17)	2	631,000		
M046	MATRON	(BPS-17)	1	328,000		
A119	ASSISTANT	(BPS-16)			506,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	<u>3,468,000</u>	<u>848,000</u>	
A01151	Total Basic Pay Other Staff		8	<u>3,468,000</u>	<u>848,000</u>	
S053	SENIOR CLERK	(BPS-14)			848,000	
J014	JR CLERK	(BPS-11)	1	469,000		
A402	ADULT LITRACY TEACHER	(BPS-08)	1	491,000		
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	490,000		
H131	HOUSE MOTHER	(BPS-06)	1	464,000		
C167	COOK	(BPS-02)	1	506,000		
S008	SANITARY WORKER	(BPS-02)	1	448,000		
C089	CHOWKIDAR	(BPS-01)	1	300,000		
N003	NAIB QASID	(BPS-01)	1	300,000		
A012	TOTAL ALLOWANCES			<u>5,693,000</u>	<u>2,187,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,693,000</u>	<u>1,187,000</u>	
A01202	House Rent Allowance			706,000	137,000	

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
SB0414	SOCIAL WELFARE OFFICE DARUL AMMAN BENAZIRABAD					
A01203	Conveyance Allowance			732,000	153,000	
A01207	Washing Allowance			7,000	3,000	
A0120D	Integrated Allowance			25,000	4,000	
A01217	Medical Allowance			479,000	110,000	
A0121T	Adhoc Relief Allowance 2013			241,000	17,000	
A0122C	Adhoc Relief Allowance - 2015			538,000	10,000	
A0122M	Adhoc Relief Allowance 2016			488,000	102,000	
A0122Y	Ad-hoc Relief Allowance 2017			332,000	203,000	
A0123G	Ad-hoc Relief Allowance-2018			224,000	135,000	
A0123P	Ad-hoc Relief A 2019			328,000	203,000	
A0123X	Adhoc Relief Allowance-2020				110,000	
A01270	Others			593,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,000,000</u>	
A01273	Honoraria			1,000,000	1,000,000	
A03	TOTAL OPERATING EXPENSES			<u>11,923,000</u>	<u>11,784,000</u>	
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	
A03201	Postage and Telegraph			2,000	2,000	
A03202	Telephone and Trunk call			17,000	17,000	
A033	TOTAL UTILITIES			<u>276,000</u>	<u>137,000</u>	
A03301	Gas			137,000	137,000	
A03302	Water			139,000		
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>220,000</u>	
A03402	Rent for Office Building			220,000	220,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>146,000</u>	<u>146,000</u>	
A03805	Travelling Allowance			7,000	7,000	
A03806	Transportation of Goods			19,000	19,000	

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
SB0414	SOCIAL WELFARE OFFICE DARUL AMMAN BENAZIRABAD					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	
A039	TOTAL GENERAL			<u>11,262,000</u>	<u>11,262,000</u>	
A03901	Stationery			4,000	4,000	
A03902	Printing and Publication			4,000	4,000	
A03906	Uniforms and Protective Clothing			4,000	4,000	
A03942	Cost of Other Stores			1,000,000	1,000,000	
A03963	Feeding Diet Food Charges			10,000,000	10,000,000	
A03970	Others			250,000	250,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,040,000</u>	<u>1,040,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,040,000</u>	<u>1,040,000</u>	
A09501	Transport			<u>1,040,000</u>	<u>1,040,000</u>	
BOO	One Carry Bolan 800 cc			1,040,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	
A13101	Machinery and Equipment			9,000	9,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	
A13201	Furniture and Fixture			8,000	8,000	
SOCIAL WELFARE OFFICE DARUL AMMAN BENAZIRABAD				24,050,000	16,382,000	

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
HB0616	SOCIAL WELFARE OFFICE DARUL AMAN HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,226,000</u>	<u>12,640,000</u>	
A011	TOTAL PAY		25	<u>4,582,000</u>	<u>6,285,000</u>	
A011-1	TOTAL PAY OF OFFICERS		4	<u>1,835,000</u>	<u>3,576,000</u>	
A01101	Total Basic Pay Of Officer		4	<u>1,835,000</u>	<u>3,576,000</u>	
D077	DIRECTOR	(BPS-19)	1	600,000		
D045	DEPUTY DIRECTOR	(BPS-18)	1	448,000		
A181	ASSISTANT DIRECTOR	(BPS-17)	1	390,000		
M046	MATRON	(BPS-17)	1	397,000		
A119	ASSISTANT	(BPS-16)			3,576,000	
A011-2	TOTAL PAY OF OTHER STAFF		21	<u>2,747,000</u>	<u>2,709,000</u>	
A01151	Total Basic Pay Other Staff		21	<u>2,747,000</u>	<u>2,667,000</u>	
S053	SENIOR CLERK	(BPS-14)	1	200,000	2,667,000	
J014	JR CLERK	(BPS-11)	1	222,000		
A402	ADULT LITRACY TEACHER	(BPS-08)	2	200,000		
N003	NAIB QASID	(BPS-08)	2	376,000		
H089	HOUSE KEEPER	(BPS-06)	2	180,000		
D161	DRIVER	(BPS-05)	2	200,000		
A331	AYA	(BPS-02)	2	345,000		
C089	CHOWKIDAR	(BPS-02)	4	415,000		
C167	COOK	(BPS-02)	2	230,000		
N003	NAIB QASID	(BPS-02)	2	267,000		
S261	SWEEPER	(BPS-02)	1	112,000		
A01152	Personal pay				42,000	

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
HB0616	SOCIAL WELFARE OFFICE DARUL AMAN HYDERABAD					
A012	TOTAL ALLOWANCES			<u>6,644,000</u>	<u>6,355,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,615,000</u>	<u>5,326,000</u>	
A01202	House Rent Allowance			564,000	807,000	
A01203	Conveyance Allowance			631,000	562,000	
A01207	Washing Allowance			24,000	6,000	
A0120D	Integrated Allowance			12,000	6,000	
A01217	Medical Allowance			414,000	372,000	
A0121T	Adhoc Relief Allowance 2013			242,000	57,000	
A0122C	Adhoc Relief Allowance - 2015			344,000	87,000	
A0122M	Adhoc Relief Allowance 2016			517,000	462,000	
A0122Y	Ad-hoc Relief Allowance 2017			850,000	944,000	
A0123G	Ad-hoc Relief Allowance-2018			555,000	629,000	
A0123P	Ad-hoc Relief A 2019			957,000	944,000	
A0123X	Adhoc Relief Allowance-2020				450,000	
A01270	Others			505,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,029,000</u>	<u>1,029,000</u>	
A01273	Honoraria			1,000,000	1,000,000	
A01274	Medical Charges			29,000	29,000	
A03	TOTAL OPERATING EXPENSES			<u>12,461,000</u>	<u>11,783,000</u>	
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	
A03201	Postage and Telegraph			2,000	2,000	
A03202	Telephone and Trunk call			43,000	43,000	
A033	TOTAL UTILITIES			<u>844,000</u>	<u>166,000</u>	
A03301	Gas			166,000	166,000	
A03302	Water			73,000		
A03303	Electricity			605,000		

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
HB0616	SOCIAL WELFARE OFFICE DARUL AMAN HYDERABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	
A03805	Travelling Allowance			18,000	18,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			125,000	125,000	
A03808	Conveyance Charges			22,000	22,000	
A039	TOTAL GENERAL			<u>11,407,000</u>	<u>11,407,000</u>	
A03901	Stationery			17,000	17,000	
A03902	Printing and Publication			22,000	22,000	
A03905	Newspapers Periodicals and Books			23,000	23,000	
A03906	Uniforms and Protective Clothing			58,000	58,000	
A03919	Payments to other for Service Rendered			37,000	37,000	
A03942	Cost of Other Stores			1,000,000	1,000,000	
A03963	Feeding Diet Food Charges			10,000,000	10,000,000	
A03970	Others			250,000	250,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,040,000</u>	<u>1,040,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,040,000</u>	<u>1,040,000</u>	
A09501	Transport			<u>1,040,000</u>	<u>1,040,000</u>	
BOO	One Carry Bolan 800 cc			1,040,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	
A130	TOTAL TRANSPORT			<u>58,000</u>	<u>58,000</u>	
A13001	Transport			58,000	58,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	
A13101	Machinery and Equipment			46,000	46,000	

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
HB0616	SOCIAL WELFARE OFFICE DARUL AMAN HYDERABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>46,000</u>	<u>46,000</u>	
A13201	Furniture and Fixture			46,000	46,000	
	SOCIAL WELFARE OFFICE DARUL AMAN HYDERABAD			24,877,000	25,613,000	

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
104	FAMILY AND CHILDREN						
1041	FAMILY AND CHILDREN						
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)						
HB0617	SOCIAL WELFARE OFFICE DARUL ATFAL HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,308,000</u>	<u>10,221,000</u>	<u>7,032,000</u>
A011	TOTAL PAY		19	19	<u>1,933,000</u>	<u>5,429,000</u>	<u>1,981,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>408,000</u>	<u>2,422,000</u>	<u>418,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>408,000</u>	<u>2,422,000</u>	<u>418,000</u>
D077	DIRECTOR	(BPS-19)	1	1	160,000		170,000
D855	DEPUTY DIRECTOR (TRAINING)	(BPS-18)	1	1	129,000		129,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	119,000		119,000
A119	ASSISTANT	(BPS-16)				2,422,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,525,000</u>	<u>3,007,000</u>	<u>1,563,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>1,525,000</u>	<u>3,001,000</u>	<u>1,563,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	150,000	3,001,000	188,000
I032	INSTRUCTOR	(BPS-11)	1	1	150,000		150,000
J014	JR CLERK	(BPS-11)	1	1	130,000		130,000
H089	HOUSE KEEPER	(BPS-08)	2	2	199,000		199,000
C254	CHILD CARE WORKER	(BPS-06)	3	3	150,000		150,000
D161	DRIVER	(BPS-05)	1	1	173,000		173,000
C089	CHOWKIDAR	(BPS-02)	2	2	125,000		125,000
C167	COOK	(BPS-02)	1	1	174,000		174,000
N003	NAIB QASID	(BPS-02)	2	2	150,000		150,000
S261	SWEEPER	(BPS-02)	2	2	124,000		124,000
A01152	Personal pay					6,000	
A012	TOTAL ALLOWANCES				<u>4,375,000</u>	<u>4,792,000</u>	<u>5,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,328,000</u>	<u>4,745,000</u>	<u>5,002,000</u>

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
HB0617	SOCIAL WELFARE OFFICE DARUL ATFAL HYDERABAD					
A01202	House Rent Allowance			424,000	694,000	445,000
A01203	Conveyance Allowance			512,000	537,000	538,000
A01207	Washing Allowance			14,000	8,000	15,000
A0120D	Integrated Allowance			12,000	7,000	13,000
A01217	Medical Allowance			271,000	351,000	285,000
A0121T	Adhoc Relief Allowance 2013			152,000	65,000	160,000
A0122C	Adhoc Relief Allowance - 2015			268,000	76,000	281,000
A0122M	Adhoc Relief Allowance 2016			346,000	400,000	363,000
A0122Y	Ad-hoc Relief Allowance 2017			721,000	819,000	757,000
A0123G	Ad-hoc Relief Allowance-2018			468,000	546,000	491,000
A0123P	Ad-hoc Relief A 2019			891,000	819,000	936,000
A0123X	Adhoc Relief Allowance-2020				423,000	444,000
A01270	Others			<u>249,000</u>		<u>274,000</u>
1	Other					274,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A01274	Medical Charges			47,000	47,000	49,000
A03	TOTAL OPERATING EXPENSES			<u>5,430,000</u>	<u>5,158,000</u>	<u>7,537,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			33,000	33,000	35,000
A033	TOTAL UTILITIES			<u>422,000</u>	<u>150,000</u>	<u>465,000</u>
A03301	Gas			150,000	150,000	165,000
A03302	Water			6,000		7,000
A03303	Electricity			266,000		293,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>328,000</u>	<u>328,000</u>	<u>359,000</u>
A03805	Travelling Allowance			20,000	20,000	21,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
HB0617	SOCIAL WELFARE OFFICE DARUL ATFAL HYDERABAD					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	330,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>4,645,000</u>	<u>4,645,000</u>	<u>6,676,000</u>
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03919	Payments to other for Service Rendered			44,000	44,000	46,000
A03942	Cost of Other Stores			500,000	500,000	525,000
A03963	Feeding Diet Food Charges			4,000,000	4,000,000	6,000,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
1	Others					53,000
A09	TOTAL PHYSICAL ASSETS			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,134,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,134,000</u>
A09501	Transport			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,134,000</u>
BOO	One Carry Bolan 800 cc			1,040,000		1,134,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>134,000</u>	<u>134,000</u>	<u>141,000</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13001	Transport			56,000	56,000	59,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13101	Machinery and Equipment			41,000	41,000	43,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
HB0617	SOCIAL WELFARE OFFICE DARUL ATFAL HYDERABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13201	Furniture and Fixture			37,000	37,000	39,000
SOCIAL WELFARE OFFICE DARUL ATFAL HYDERABAD				12,912,000	16,553,000	15,844,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
KQ1930	SOCIAL WELFARE OFFICE DARUL AMAN KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,168,000</u>	<u>6,726,000</u>	
A011	TOTAL PAY		15	<u>2,451,000</u>	<u>3,740,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5	<u>854,000</u>	<u>2,822,000</u>	
A01101	Total Basic Pay Of Officer		5	<u>854,000</u>	<u>2,822,000</u>	
D077	DIRECTOR (BPS-19)		1	291,000		
D855	DEPUTY DIRECTOR (BPS-18) (TRAINING)		1	189,000		
A181	ASSISTANT DIRECTOR (BPS-17)		2	248,000		
M046	MATRON (BPS-17)		1	126,000		
A119	ASSISTANT (BPS-16)				2,822,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	<u>1,597,000</u>	<u>918,000</u>	
A01151	Total Basic Pay Other Staff		10	<u>1,597,000</u>	<u>918,000</u>	
S053	SENIOR CLERK (BPS-14)				918,000	
H137	HANDI CRAFT TEACHER (BPS-11)		1	200,000		
J014	JR CLERK (BPS-11)		1	160,000		
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	190,000		
D161	DRIVER (BPS-04)		1	173,000		
C089	CHOWKIDAR (BPS-02)		3	476,000		
C167	COOK (BPS-02)		1	100,000		
N003	NAIB QASID (BPS-02)		1	100,000		
S261	SWEEPER (BPS-02)		1	198,000		
A012	TOTAL ALLOWANCES			<u>3,717,000</u>	<u>2,986,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,717,000</u>	<u>2,986,000</u>	
A01202	House Rent Allowance			366,000	476,000	
A01203	Conveyance Allowance			571,000	251,000	

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
KQ1930	SOCIAL WELFARE OFFICE DARUL AMAN KARACHI					
A01207	Washing Allowance			17,000	2,000	
A0120D	Integrated Allowance			4,000		
A01217	Medical Allowance			162,000	177,000	
A0121T	Adhoc Relief Allowance 2013			137,000	21,000	
A01224	Entertainment Allowance				11,000	
A0122C	Adhoc Relief Allowance - 2015			298,000	50,000	
A0122M	Adhoc Relief Allowance 2016			268,000	277,000	
A0122Y	Ad-hoc Relief Allowance 2017			829,000	561,000	
A0123G	Ad-hoc Relief Allowance-2018			393,000	374,000	
A0123P	Ad-hoc Relief A 2019			391,000	561,000	
A0123X	Adhoc Relief Allowance-2020				225,000	
A01270	Others			281,000		
A03	TOTAL OPERATING EXPENSES			<u>247,000</u>	<u>212,000</u>	
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	
A03201	Postage and Telegraph			2,000	2,000	
A03202	Telephone and Trunk call			2,000	2,000	
A033	TOTAL UTILITIES			<u>39,000</u>	<u>4,000</u>	
A03301	Gas			4,000	4,000	
A03302	Water			9,000		
A03303	Electricity			26,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	
A03805	Travelling Allowance			12,000	12,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			22,000	22,000	
A03808	Conveyance Charges			2,000	2,000	
A039	TOTAL GENERAL			<u>168,000</u>	<u>168,000</u>	
A03901	Stationery			46,000	46,000	
A03902	Printing and Publication			2,000	2,000	
A03905	Newspapers Periodicals and Books			2,000	2,000	

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
KQ1930	SOCIAL WELFARE OFFICE DARUL AMAN KARACHI					
A03906	Uniforms and Protective Clothing			4,000	4,000	
A03942	Cost of Other Stores			5,000	5,000	
A03963	Feeding Diet Food Charges			105,000	105,000	
A03970	Others			4,000	4,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	
A13001	Transport			4,000	4,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	
A13101	Machinery and Equipment			4,000	4,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	
A13201	Furniture and Fixture			4,000	4,000	
SOCIAL WELFARE OFFICE DARUL AMAN KARACHI				6,427,000	6,950,000	

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
104	FAMILY AND CHILDREN						
1041	FAMILY AND CHILDREN						
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)						
KQ1931	SOCIAL WELFARE OFFICE DARUL ATFAL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,472,000</u>	<u>7,661,000</u>	<u>7,093,000</u>
A011	TOTAL PAY		14	14	<u>2,570,000</u>	<u>4,113,000</u>	<u>2,636,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>877,000</u>	<u>1,721,000</u>	<u>899,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>877,000</u>	<u>1,721,000</u>	<u>899,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	464,000		464,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	200,000		215,000
M046	MATRON	(BPS-17)	1	1	213,000		220,000
A119	ASSISTANT	(BPS-16)				1,721,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,693,000</u>	<u>2,392,000</u>	<u>1,737,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,642,000</u>	<u>2,262,000</u>	<u>1,683,000</u>
S053	SENIOR CLERK	(BPS-14)				2,262,000	
J014	JR CLERK	(BPS-11)	1	1	220,000		220,000
H131	HOUSE MOTHER	(BPS-06)	3	3	347,000		388,000
R104	RECREATIONAL WORKER	(BPS-06)	1	1	272,000		272,000
D161	DRIVER	(BPS-04)	1	1	140,000		140,000
C089	CHOWKIDAR	(BPS-02)	2	2	209,000		209,000
C167	COOK	(BPS-02)	1	1	214,000		214,000
N003	NAIB QASID	(BPS-02)	1	1	140,000		140,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		100,000
A01152	Personal pay				51,000	130,000	54,000
A012	TOTAL ALLOWANCES				<u>3,902,000</u>	<u>3,548,000</u>	<u>4,457,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,891,000</u>	<u>3,480,000</u>	<u>4,445,000</u>
A01202	House Rent Allowance				428,000	453,000	449,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
KQ1931	SOCIAL WELFARE OFFICE DARUL ATFAL KARACHI					
A01203	Conveyance Allowance			501,000	355,000	526,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			16,000	12,000	17,000
A01217	Medical Allowance			397,000	235,000	417,000
A0121T	Adhoc Relief Allowance 2013			180,000	64,000	189,000
A0122C	Adhoc Relief Allowance - 2015			81,000	58,000	85,000
A0122M	Adhoc Relief Allowance 2016			340,000	309,000	357,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000	
A0122Y	Ad-hoc Relief Allowance 2017			625,000	619,000	656,000
A0123G	Ad-hoc Relief Allowance-2018			410,000	413,000	431,000
A0123P	Ad-hoc Relief A 2019			564,000	619,000	592,000
A0123X	Adhoc Relief Allowance-2020				326,000	342,000
A01270	Others			<u>345,000</u>		<u>380,000</u>
1	Other					380,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>68,000</u>	<u>12,000</u>
A01274	Medical Charges			11,000	68,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>5,773,000</u>	<u>5,296,000</u>	<u>7,719,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	TOTAL UTILITIES			<u>627,000</u>	<u>150,000</u>	<u>490,000</u>
A03301	Gas			150,000	150,000	165,000
A03302	Water			5,000		6,000
A03303	Electricity			472,000		319,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>538,000</u>	<u>538,000</u>	<u>591,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
KQ1931	SOCIAL WELFARE OFFICE DARUL ATFAL KARACHI					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			528,000	528,000	581,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>4,564,000</u>	<u>4,564,000</u>	<u>6,592,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			16,000	16,000	17,000
A03942	Cost of Other Stores			500,000	500,000	525,000
A03963	Feeding Diet Food Charges			4,000,000	4,000,000	6,000,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
1	Others					19,000
A09	TOTAL PHYSICAL ASSETS			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,134,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,134,000</u>
A09501	Transport			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,134,000</u>
BOO	One Carry Bolan 800 cc			1,040,000		1,134,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>137,000</u>	<u>137,000</u>	<u>143,000</u>
A130	TOTAL TRANSPORT			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13001	Transport			86,000	86,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			25,000	25,000	26,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

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					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
KQ1931	SOCIAL WELFARE OFFICE DARUL ATFAL KARACHI					
SOCIAL WELFARE OFFICE DARUL ATFAL KARACHI				13,422,000	14,134,000	16,089,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
LN0450	SOCIAL WELFARE OFFICE DARUL AMAN LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,910,000</u>	<u>6,770,000</u>	
A011	TOTAL PAY		15	<u>2,690,000</u>	<u>3,070,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5	<u>1,035,000</u>	<u>1,236,000</u>	
A01101	Total Basic Pay Of Officer		5	<u>1,035,000</u>	<u>1,236,000</u>	
D077	DIRECTOR	(BPS-19)	1	573,000		
D855	DEPUTY DIRECTOR (TRAINING)	(BPS-18)	1	199,000		
A181	ASSISTANT DIRECTOR	(BPS-17)	2	120,000		
M046	MATRON	(BPS-17)	1	143,000		
A119	ASSISTANT	(BPS-16)			1,236,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	<u>1,655,000</u>	<u>1,834,000</u>	
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>1,655,000</u>	<u>1,834,000</u>	
S053	SENIOR CLERK	(BPS-14)			1,834,000	
J014	JR CLERK	(BPS-11)	1	150,000		
T006	TEACHER	(BPS-11)	1	150,000		
I032	INSTRUCTOR	(BPS-08)	1	303,000		
D161	DRIVER	(BPS-05)	1	240,000		
A331	AYA	(BPS-02)	2	328,000		
C089	CHOWKIDAR	(BPS-02)	2	218,000		
C167	COOK	(BPS-02)	1	100,000		
N003	NAIB QASID	(BPS-02)	1	166,000		
A012	TOTAL ALLOWANCES			<u>4,220,000</u>	<u>3,700,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,116,000</u>	<u>2,596,000</u>	
A01202	House Rent Allowance			326,000	360,000	
A01203	Conveyance Allowance			405,000	261,000	

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
LN0450	SOCIAL WELFARE OFFICE DARUL AMAN LARKANA					
A01207	Washing Allowance				12,000	
A0120D	Integrated Allowance			7,000		
A01217	Medical Allowance			286,000	198,000	
A0121T	Adhoc Relief Allowance 2013			131,000	41,000	
A0121Z	Adhoc Relief Allowance - 2014				1,000	
A0122C	Adhoc Relief Allowance - 2015			92,000	43,000	
A0122M	Adhoc Relief Allowance 2016			283,000	232,000	
A0122Y	Ad-hoc Relief Allowance 2017			503,000	450,000	
A0123G	Ad-hoc Relief Allowance-2018			324,000	308,000	
A0123P	Ad-hoc Relief A 2019			515,000	450,000	
A0123X	Adhoc Relief Allowance-2020				238,000	
A01244	Adhoc Relief				2,000	
A01270	Others			244,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,104,000</u>	<u>1,104,000</u>	
A01274	Medical Charges			1,104,000	1,104,000	
A03	TOTAL OPERATING EXPENSES			<u>11,844,000</u>	<u>11,683,000</u>	
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	
A03201	Postage and Telegraph			2,000	2,000	
A03202	Telephone and Trunk call			18,000	18,000	
A033	TOTAL UTILITIES			<u>284,000</u>	<u>123,000</u>	
A03301	Gas			123,000	123,000	
A03303	Electricity			161,000		
A036	TOTAL MOTOR VEHICLES			<u>16,000</u>	<u>16,000</u>	
A03603	Registration			16,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>231,000</u>	<u>231,000</u>	
A03805	Travelling Allowance			21,000	21,000	

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
LN0450	SOCIAL WELFARE OFFICE DARUL AMAN LARKANA					
A03807	P.O.L Charges A.planes			200,000	200,000	
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			10,000	10,000	
A039	TOTAL GENERAL			<u>11,293,000</u>	<u>11,293,000</u>	
A03901	Stationery			11,000	11,000	
A03902	Printing and Publication			10,000	10,000	
A03905	Newspapers Periodicals and Books			11,000	11,000	
A03906	Uniforms and Protective Clothing			11,000	11,000	
A03942	Cost of Other Stores			1,000,000	1,000,000	
A03963	Feeding Diet Food Charges			10,000,000	10,000,000	
A03970	Others			250,000	250,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,040,000</u>	<u>1,040,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,040,000</u>	<u>1,040,000</u>	
A09501	Transport			<u>1,040,000</u>	<u>1,040,000</u>	
BOO	One Carry Bolan 800 cc			1,040,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>127,000</u>	<u>127,000</u>	
A130	TOTAL TRANSPORT			<u>63,000</u>	<u>63,000</u>	
A13001	Transport			63,000	63,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	
A13101	Machinery and Equipment			32,000	32,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	
A13201	Furniture and Fixture			32,000	32,000	

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

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					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
LN0450	SOCIAL WELFARE OFFICE DARUL AMAN LARKANA					
SOCIAL WELFARE OFFICE DARUL AMAN LARKANA				19,921,000	19,620,000	

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
SY0449	SOCIAL WELFARE OFFICE DARUL AMAN SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,890,000</u>	<u>5,484,000</u>	
A011	TOTAL PAY		15	<u>2,622,000</u>	<u>2,465,000</u>	
A011-1	TOTAL PAY OF OFFICERS		4	<u>967,000</u>	<u>322,000</u>	
A01101	Total Basic Pay Of Officer		4	<u>967,000</u>	<u>322,000</u>	
D077	DIRECTOR (BPS-19)		1	300,000		
D855	DEPUTY DIRECTOR (BPS-18) (TRAINING)		1	250,000		
A181	ASSISTANT DIRECTOR (BPS-17)		1	204,000		
M046	MATRON (BPS-17)		1	213,000		
A119	ASSISTANT (BPS-16)				322,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	<u>1,655,000</u>	<u>2,143,000</u>	
A01151	Total Basic Pay Other Staff		11	<u>1,655,000</u>	<u>2,097,000</u>	
S053	SENIOR CLERK (BPS-14)		1	284,000	2,097,000	
A402	ADULT LITRACY TEACHER (BPS-08)		1	151,000		
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	135,000		
H131	HOUSE MOTHER (BPS-06)		1	150,000		
A331	AYA (BPS-02)		1	100,000		
C089	CHOWKIDAR (BPS-02)		3	422,000		
C167	COOK (BPS-02)		1	100,000		
N003	NAIB QASID (BPS-02)		1	150,000		
S008	SANITARY WORKER (BPS-02)		1	163,000		
A01152	Personal pay				46,000	
A012	TOTAL ALLOWANCES			<u>4,268,000</u>	<u>3,019,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,268,000</u>	<u>2,019,000</u>	

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
SY0449	SOCIAL WELFARE OFFICE DARUL AMAN SUKKUR					
A01202	House Rent Allowance			439,000	268,000	
A01203	Conveyance Allowance			460,000	235,000	
A01207	Washing Allowance			6,000	11,000	
A0120D	Integrated Allowance			22,000	6,000	
A01217	Medical Allowance			311,000	177,000	
A0121T	Adhoc Relief Allowance 2013			142,000	51,000	
A0122C	Adhoc Relief Allowance - 2015			284,000	33,000	
A0122M	Adhoc Relief Allowance 2016			293,000	168,000	
A0122Y	Ad-hoc Relief Allowance 2017			500,000	321,000	
A0123G	Ad-hoc Relief Allowance-2018			257,000	214,000	
A0123P	Ad-hoc Relief A 2019			289,000	321,000	
A0123X	Adhoc Relief Allowance-2020				214,000	
A01270	Others			265,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,000,000</u>	
A01273	Honoraria			1,000,000	1,000,000	
A03	TOTAL OPERATING EXPENSES			<u>11,946,000</u>	<u>11,756,000</u>	
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	
A03201	Postage and Telegraph			2,000	2,000	
A03202	Telephone and Trunk call			18,000	18,000	
A033	TOTAL UTILITIES			<u>479,000</u>	<u>289,000</u>	
A03301	Gas			289,000	289,000	
A03303	Electricity			190,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>135,000</u>	
A03805	Travelling Allowance			15,000	15,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	
A039	TOTAL GENERAL			<u>11,312,000</u>	<u>11,312,000</u>	

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
SY0449	SOCIAL WELFARE OFFICE DARUL AMAN SUKKUR					
A03901	Stationery			18,000	18,000	
A03902	Printing and Publication			18,000	18,000	
A03906	Uniforms and Protective Clothing			26,000	26,000	
A03942	Cost of Other Stores			1,000,000	1,000,000	
A03963	Feeding Diet Food Charges			10,000,000	10,000,000	
A03970	Others			250,000	250,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,040,000</u>	<u>1,040,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,040,000</u>	<u>1,040,000</u>	
A09501	Transport			<u>1,040,000</u>	<u>1,040,000</u>	
BOO	One Carry Bolan 800 cc			1,040,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>232,000</u>	<u>232,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>116,000</u>	<u>116,000</u>	
A13101	Machinery and Equipment			116,000	116,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>116,000</u>	<u>116,000</u>	
A13201	Furniture and Fixture			116,000	116,000	
SOCIAL WELFARE OFFICE DARUL AMAN SUKKUR				20,108,000	18,512,000	

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
104	FAMILY AND CHILDREN						
1041	FAMILY AND CHILDREN						
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)						
SY0455	SOCIAL WELFARE OFFICE DARUL ATFAL SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,921,000</u>	<u>2,305,000</u>	<u>5,243,000</u>
A011	TOTAL PAY		12	12	<u>2,263,000</u>	<u>1,224,000</u>	<u>2,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>723,000</u>	<u>185,000</u>	<u>741,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>723,000</u>	<u>185,000</u>	<u>741,000</u>
D077	DIRECTOR (BPS-19)		1	1	356,000		356,000
D855	DEPUTY DIRECTOR (BPS-18) (TRAINING)		1	1	200,000		218,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	167,000		167,000
A119	ASSISTANT (BPS-16)					185,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,540,000</u>	<u>1,039,000</u>	<u>1,579,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,540,000</u>	<u>973,000</u>	<u>1,579,000</u>
S053	SENIOR CLERK (BPS-14)					973,000	
J014	JR CLERK (BPS-11)		1	1	161,000		161,000
H131	HOUSE MOTHER (BPS-06)		2	2	380,000		419,000
R104	RECREATIONAL WORKER (BPS-06)		1	1	150,000		150,000
C089	CHOWKIDAR (BPS-02)		1	1	220,000		220,000
C167	COOK (BPS-02)		1	1	189,000		189,000
N003	NAIB QASID (BPS-02)		1	1	102,000		102,000
S008	SANITARY WORKER (BPS-02)		1	1	159,000		159,000
S261	SWEEPER (BPS-02)		1	1	179,000		179,000
A01152	Personal pay					66,000	
A012	TOTAL ALLOWANCES				<u>2,658,000</u>	<u>1,081,000</u>	<u>2,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,658,000</u>	<u>1,081,000</u>	<u>2,923,000</u>
A01202	House Rent Allowance				291,000	135,000	306,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
SY0455	SOCIAL WELFARE OFFICE DARUL ATFAL SUKKUR					
A01203	Conveyance Allowance			353,000	114,000	371,000
A01207	Washing Allowance			5,000	2,000	5,000
A0120D	Integrated Allowance			8,000	6,000	8,000
A01217	Medical Allowance			212,000	74,000	223,000
A0121T	Adhoc Relief Allowance 2013			114,000	30,000	120,000
A0122C	Adhoc Relief Allowance - 2015			253,000	20,000	266,000
A0122M	Adhoc Relief Allowance 2016			263,000	97,000	276,000
A0122Y	Ad-hoc Relief Allowance 2017			412,000	184,000	433,000
A0123G	Ad-hoc Relief Allowance-2018			224,000	122,000	235,000
A0123P	Ad-hoc Relief A 2019			284,000	184,000	298,000
A0123X	Adhoc Relief Allowance-2020				113,000	119,000
A01270	Others			<u>239,000</u>		<u>263,000</u>
1	Other					263,000
A03	TOTAL OPERATING EXPENSES			<u>5,109,000</u>	<u>5,015,000</u>	<u>7,191,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			10,000	10,000	11,000
A033	TOTAL UTILITIES			<u>244,000</u>	<u>150,000</u>	<u>268,000</u>
A03301	Gas			150,000	150,000	165,000
A03303	Electricity			94,000		103,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>313,000</u>	<u>313,000</u>	<u>343,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	330,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>4,540,000</u>	<u>4,540,000</u>	<u>6,567,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000

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104101 SHELTER FOR THE HOMELESS (DARUL-AMAN)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
104	FAMILY AND CHILDREN					
1041	FAMILY AND CHILDREN					
104101	SHELTER FOR THE HOMELESS (DARUL-AMAN)					
SY0455		SOCIAL WELFARE OFFICE DARUL ATFAL SUKKUR				
A03942	Cost of Other Stores			500,000	500,000	525,000
A03963	Feeding Diet Food Charges			4,000,000	4,000,000	6,000,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1	Others					32,000
A09	TOTAL PHYSICAL ASSETS			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,134,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,134,000</u>
A09501	Transport			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,134,000</u>
BOO	One Carry Bolan 800 cc			1,040,000		1,134,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
SOCIAL WELFARE OFFICE DARUL ATFAL SUKKUR				11,074,000	8,364,000	13,572,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KQ1904	INTEGRATED SOCIAL DEV: CENTRE (ISDC) KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,954,000</u>	<u>4,720,000</u>	<u>5,329,000</u>
A011	TOTAL PAY	8	8	<u>2,442,000</u>	<u>2,456,000</u>	<u>2,503,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,156,000</u>	<u>1,482,000</u>	<u>1,185,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,156,000</u>	<u>1,482,000</u>	<u>1,185,000</u>
D077	DIRECTOR (BPS-19)	1	1	1,156,000		1,185,000
A119	ASSISTANT (BPS-16)				1,482,000	
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,286,000</u>	<u>974,000</u>	<u>1,318,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,286,000</u>	<u>974,000</u>	<u>1,318,000</u>
S053	SENIOR CLERK (BPS-14)				974,000	
S183	STENOGRAPHER / STENO TYPIST (BPS-14)	1	1	233,000		233,000
U001	UDC / SR CLERK (BPS-09)	1	1	300,000		332,000
D161	DRIVER (BPS-05)	1	1	143,000		143,000
C089	CHOWKIDAR (BPS-02)	1	1	200,000		200,000
N003	NAIB QASID (BPS-02)	2	2	250,000		250,000
S261	SWEEPER (BPS-02)	1	1	160,000		160,000
A012	TOTAL ALLOWANCES			<u>2,512,000</u>	<u>2,264,000</u>	<u>2,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,339,000</u>	<u>2,091,000</u>	<u>2,644,000</u>
A01202	House Rent Allowance			280,000	320,000	294,000
A01203	Conveyance Allowance			307,000	193,000	322,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			9,000	6,000	9,000
A01217	Medical Allowance			184,000	155,000	193,000
A0121T	Adhoc Relief Allowance 2013			87,000	21,000	91,000
A01224	Entertainment Allowance				6,000	
A0122C	Adhoc Relief Allowance - 2015			92,000	53,000	97,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KQ1904	INTEGRATED SOCIAL DEV: CENTRE (ISDC) KARACHI					
A0122M	Adhoc Relief Allowance 2016			220,000	181,000	231,000
A0122Y	Ad-hoc Relief Allowance 2017			405,000	368,000	425,000
A0123G	Ad-hoc Relief Allowance-2018			231,000	246,000	243,000
A0123P	Ad-hoc Relief A 2019			343,000	368,000	360,000
A0123X	Adhoc Relief Allowance-2020				171,000	180,000
A01270	Others			<u>178,000</u>		<u>196,000</u>
1	Other					196,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>173,000</u>	<u>173,000</u>	<u>182,000</u>
A01274	Medical Charges			173,000	173,000	182,000
A03	TOTAL OPERATING EXPENSES			<u>569,000</u>	<u>414,000</u>	<u>605,000</u>
A032	TOTAL COMMUNICATIONS			<u>146,000</u>	<u>146,000</u>	<u>153,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			140,000	140,000	147,000
A033	TOTAL UTILITIES			<u>162,000</u>	<u>7,000</u>	<u>178,000</u>
A03301	Gas			7,000	7,000	8,000
A03302	Water			24,000		26,000
A03303	Electricity			131,000		144,000
A034	TOTAL OCCUPANCY COSTS			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03407	Rates and Taxes			16,000	16,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>46,000</u>
A03805	Travelling Allowance			21,000	21,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			15,000	15,000	17,000
A03808	Conveyance Charges			7,000	7,000	7,000

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107102 REHABILITATION AND RESETTLEMENT

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					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KQ1904	INTEGRATED SOCIAL DEV: CENTRE (ISDC) KARACHI					
A039	TOTAL GENERAL			202,000	202,000	211,000
A03901	Stationery			64,000	64,000	67,000
A03902	Printing and Publication			7,000	7,000	7,000
A03903	Conference/Seminars/Workshops/Sympo			26,000	26,000	27,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03970	Others			88,000	88,000	92,000
1	Others					92,000
A13	TOTAL REPAIRS AND MAINTENANCE			63,000	63,000	65,000
A130	TOTAL TRANSPORT			8,000	8,000	8,000
A13001	Transport			8,000	8,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT			28,000	28,000	29,000
A13101	Machinery and Equipment			28,000	28,000	29,000
A132	TOTAL FURNITURE AND FIXTURE			27,000	27,000	28,000
A13201	Furniture and Fixture			27,000	27,000	28,000
INTEGRATED SOCIAL DEV: CENTRE (ISDC) KARACHI				5,586,000	5,197,000	5,999,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
KQ1900	SOCIAL WELFARE DEPARTMENT (SECRETARIAT)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,875,000</u>	<u>40,201,000</u>	<u>43,515,000</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>13,372,000</u>	<u>11,761,000</u>	<u>13,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>7,688,000</u>	<u>6,603,000</u>	<u>8,070,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>7,688,000</u>	<u>6,425,000</u>	<u>7,880,000</u>
S018	SECRETARY	(BPS-20)	1	1	1,000,000		1,000,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	920,000		920,000
D062	DEPUTY SECRETARY	(BPS-18)	1	1	850,000		850,000
P103	PRIVATE SECRETARY	(BPS-17)		1			700,000
P141	PS TO SECRETARY	(BPS-17)	1		700,000		
S033	SECTION OFFICER	(BPS-17)	5	5	1,800,000		1,992,000
S236	SUPERINTENDENT	(BPS-17)	2	2	850,000		850,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)		1			616,000
A119	ASSISTANT	(BPS-16)	3	3	952,000	6,425,000	952,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1		616,000		
A01102	Personal pay					87,000	90,000
A01103	Special pay					51,000	60,000
A01105	Qualification Pay					40,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>5,684,000</u>	<u>5,158,000</u>	<u>5,910,000</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>5,684,000</u>	<u>5,074,000</u>	<u>5,826,000</u>
J033	JR SCALE STENOGRAPHER	(BPS-14)	4		700,000		
S053	SENIOR CLERK	(BPS-14)	2	2	200,000	5,074,000	342,000
S181	STENOGRAPHER	(BPS-14)		4			700,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	662,000		662,000
J014	JR CLERK	(BPS-11)	3	3	900,000		900,000
J019	JR CLERK CUM TYPIST	(BPS-07)	4	4	1,015,000		1,015,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
KQ1900	SOCIAL WELFARE DEPARTMENT (SECRETARIAT)						
	KARACHI						
D003	DAFTARI	(BPS-04)	1	1	223,000		223,000
D111	DESPATCH RIDER	(BPS-04)	1	1	223,000		223,000
D161	DRIVER	(BPS-04)	3	3	406,000		406,000
N003	NAIB QASID	(BPS-02)	1	1	160,000		160,000
N003	NAIB QASID	(BPS-01)	8	8	934,000		934,000
S008	SANITARY WORKER	(BPS-01)	1	1	261,000		261,000
A01152	Personal pay					81,000	81,000
A01153	Special pay					3,000	3,000
A012	TOTAL ALLOWANCES				<u>25,503,000</u>	<u>28,440,000</u>	<u>29,535,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,439,000</u>	<u>18,217,000</u>	<u>19,254,000</u>
A01201	Senior Post Allowance				22,000	19,000	23,000
A01202	House Rent Allowance				1,784,000	1,018,000	1,873,000
A01203	Conveyance Allowance				1,860,000	784,000	1,953,000
A01207	Washing Allowance				2,000	4,000	2,000
A0120D	Integrated Allowance				50,000	51,000	53,000
A01216	Qualification Allowance				50,000	29,000	53,000
A01217	Medical Allowance				1,140,000	608,000	1,197,000
A0121T	Adhoc Relief Allowance 2013				606,000	111,000	636,000
A01224	Entertainment Allowance				20,000	15,000	21,000
A01228	Orderly Allowance				115,000	203,000	121,000
A0122C	Adhoc Relief Allowance - 2015				1,366,000	165,000	1,434,000
A0122M	Adhoc Relief Allowance 2016				1,588,000	871,000	1,667,000
A0122Y	Ad-hoc Relief Allowance 2017				1,972,000	1,750,000	2,071,000
A01235	Secretariat Allowance					5,829,000	
A0123G	Ad-hoc Relief Allowance-2018				828,000	1,167,000	869,000
A0123P	Ad-hoc Relief A 2019				1,488,000	1,750,000	1,562,000
A0123X	Adhoc Relief Allowance-2020					838,000	880,000
A01241	Utility allowance for electricity				3,279,000	3,004,000	3,443,000
A01270	Others				<u>1,269,000</u>	<u>1,000</u>	<u>1,396,000</u>
1	Other						1,396,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>8,064,000</u>	<u>10,223,000</u>	<u>10,281,000</u>

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ1900	SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI					
A01271	Overtime Allowance				51,000	51,000
A01273	Honoraria			2,080,000	2,080,000	2,080,000
A01274	Medical Charges			<u>5,984,000</u>	<u>7,984,000</u>	<u>8,000,000</u>
01				5,984,000		
A01299	Others				108,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>118,012,000</u>	<u>118,012,000</u>	<u>218,466,000</u>
A032	TOTAL COMMUNICATIONS			<u>712,000</u>	<u>712,000</u>	<u>747,000</u>
A03201	Postage and Telegraph			67,000	67,000	70,000
A03202	Telephone and Trunk call			645,000	645,000	677,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,325,000</u>
A03805	Travelling Allowance			1,500,000	1,500,000	1,575,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,500,000	2,500,000	2,750,000
A039	TOTAL GENERAL			<u>113,300,000</u>	<u>113,300,000</u>	<u>213,394,000</u>
A03901	Stationery			214,000	214,000	225,000
A03902	Printing and Publication			181,000	181,000	190,000
A03903	Conference/Seminars/Workshops/Sympo			5,250,000	5,250,000	5,250,000
A03905	Newspapers Periodicals and Books			128,000	128,000	134,000
A03906	Uniforms and Protective Clothing			90,000	90,000	95,000
A03919	Payments to other for Service Rendered			7,000,000	7,000,000	7,000,000
A03970	Others			<u>100,437,000</u>	<u>100,437,000</u>	<u>200,500,000</u>
1	Others			437,000	437,000	500,000
RDA	Rehabilitation of Drug Addicts					100,000,000
SOS	Provision for SOS Homes			100,000,000	100,000,000	100,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>641,156,000</u>	<u>477,756,000</u>	<u>1,958,500,000</u>

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ1900	SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI					
A052	TOTAL GRANTS-DOMESTIC			<u>641,156,000</u>	<u>477,756,000</u>	<u>1,958,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			17,156,000	3,756,000	20,000,000
A05270	To Others			<u>624,000,000</u>	<u>474,000,000</u>	<u>1,938,500,000</u>
AAS	AAS (Alleviate Addition Suffering Trust)					20,000,000
C62	Sindh Child Protection Authority, Karachi			150,000,000	150,000,000	150,000,000
C63	Sindh Child Protection Authority, Karachi(Estt. of Lost & Found Children Centers))			50,000,000	50,000,000	50,000,000
CDS	Construction of Darul Sukun Protection & Rehib Centre at Karachi Super Highway (One Time)					60,000,000
D65	Dar-Ul-Sukun			100,000,000	200,000,000	150,000,000
DUK	Dar-Ul-Khushnud			3,000,000	3,000,000	5,000,000
H63	HANDS (Health & Nutrition Development Society), Karachi			250,000,000		250,000,000
REO	Revamping / Establishment of Orphanage					500,000,000
RO1	Revamping of Old-Age Home at Distrct Level in Sindh					500,000,000
S64	Pakistan Sweet Home Karachi			36,000,000	36,000,000	36,000,000
S82	Sindh Charity Registration Commission			5,000,000	5,000,000	10,000,000
SCC	Sindh Senior Citizen Card (Azadi Card)					150,000,000
SFK	Sadiq Foundation Karachi					7,500,000
SSC	Sindh Senior Citizen Welfare Funds			30,000,000	30,000,000	50,000,000
A09	TOTAL PHYSICAL ASSETS			<u>5,924,000</u>	<u>5,924,000</u>	<u>5,362,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>180,000</u>	<u>180,000</u>	<u>66,000</u>
A09201	Hardware			<u>180,000</u>	<u>180,000</u>	<u>66,000</u>
023	Two Computers with LCD & HP Printer			180,000		
1	Hardware				180,000	
1W	One Scanner					31,000
375	One Fax Machine					35,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>4,264,000</u>	<u>4,264,000</u>	<u>4,918,000</u>
A09501	Transport			<u>4,264,000</u>	<u>4,264,000</u>	<u>4,918,000</u>
002	One Motorcycle 70cc			70,000		82,000
003	One Suzuki Cultus VXR (1000 CC)			1,398,000		1,970,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ1900	SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI					
SZK	Two Alto Car 660 cc			2,796,000		2,866,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>480,000</u>	<u>480,000</u>	<u>378,000</u>
A09601	Plant and Machinery			<u>480,000</u>	<u>480,000</u>	<u>378,000</u>
01D	Two Water Dispensor			50,000		
03P	One Photocopier			160,000		200,000
1	Purchase of Plant and Machinery				480,000	
425	Two Air Conditioners					178,000
919	Three Air Condition (Split 1.5 Ton)			270,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and Fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001	Furniture and Fixtures			1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,556,000</u>	<u>1,556,000</u>	<u>1,700,000</u>
A130	TOTAL TRANSPORT			<u>742,000</u>	<u>742,000</u>	<u>800,000</u>
A13001	Transport			742,000	742,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>473,000</u>	<u>473,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			473,000	473,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>341,000</u>	<u>341,000</u>	<u>400,000</u>
A13201	Furniture and Fixture			341,000	341,000	400,000
SOCIAL WELFARE DEPARTMENT (SECRETARIAT) KARACHI				805,523,000	643,449,000	2,227,543,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
KQ2646	POVERTY ALLEVIATION AND SINDH PEOPLES SUPPORT PROGRAMME					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000,000</u>	<u>20,938,885,000</u>	<u>15,000,000,000</u>
A051	TOTAL SUBSIDIES			<u>20,000,000,000</u>	<u>15,938,885,000</u>	<u>10,000,000,000</u>
A05120	Others			<u>20,000,000,000</u>	<u>15,938,885,000</u>	<u>10,000,000,000</u>
010	Sindh Peoples Support Programme			20,000,000,000	15,938,885,000	10,000,000,000
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000,000</u>	<u>5,000,000,000</u>	<u>5,000,000,000</u>
A05270	To Others			<u>5,000,000,000</u>	<u>5,000,000,000</u>	<u>5,000,000,000</u>
014	Poverty Alleviation Programme for Small Businesses/ Loans in Urban Areas			3,000,000,000	3,000,000,000	2,000,000,000
015	Poverty Alleviation Programme for Small Farmers/ Loans in Rural Areas (Community Based)			2,000,000,000	2,000,000,000	3,000,000,000
POVERTY ALLEVIATION AND SINDH PEOPLES SUPPORT PROGRAMME				25,000,000,000	20,938,885,000	15,000,000,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
DD0368	GRANT IN AID T.B PATIENT ASSOCIATION DADU					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A05270	To Others			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
45	Grant in aid to T.B Patient Association District Dadu			3,500,000		3,500,000
GRANT IN AID T.B PATIENT ASSOCIATION DADU				3,500,000	3,500,000	3,500,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
GO0249	SOCIAL WELFARE OFFICE KHANPUR TALUKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,688,000</u>	<u>2,533,000</u>	<u>2,926,000</u>
A011	TOTAL PAY		8	8	<u>1,244,000</u>	<u>1,335,000</u>	<u>1,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>277,000</u>	<u>92,000</u>	<u>284,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>277,000</u>	<u>92,000</u>	<u>284,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	277,000		284,000
A119	ASSISTANT (BPS-16)					92,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>967,000</u>	<u>1,243,000</u>	<u>991,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>967,000</u>	<u>1,243,000</u>	<u>991,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	120,000		144,000
S053	SENIOR CLERK (BPS-14)					1,243,000	
I032	INSTRUCTOR (BPS-11)		1	1	100,000		100,000
J014	JR CLERK (BPS-11)		1	1	181,000		181,000
A400	AUXILIARY WORKER (BPS-06)		2	2	274,000		274,000
C089	CHOWKIDAR (BPS-01)		1	1	144,000		144,000
N003	NAIB QASID (BPS-01)		1	1	148,000		148,000
A012	TOTAL ALLOWANCES				<u>1,444,000</u>	<u>1,198,000</u>	<u>1,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,386,000</u>	<u>1,140,000</u>	<u>1,590,000</u>
A01202	House Rent Allowance				127,000	129,000	133,000
A01203	Conveyance Allowance				234,000	169,000	246,000
A01207	Washing Allowance				14,000		15,000
A01217	Medical Allowance				105,000	106,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	33,000	45,000
A0122C	Adhoc Relief Allowance - 2015				86,000	17,000	90,000
A0122M	Adhoc Relief Allowance 2016				107,000	66,000	112,000
A0122Y	Ad-hoc Relief Allowance 2017				220,000	186,000	231,000
A0123G	Ad-hoc Relief Allowance-2018				175,000	124,000	184,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0249 SOCIAL WELFARE OFFICE KHANPUR TALUKA						
A0123P	Ad-hoc Relief A 2019			174,000	186,000	183,000
A0123X	Adhoc Relief Allowance-2020				124,000	130,000
A01270	Others			<u>101,000</u>		<u>111,000</u>
1	Other					111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A01274	Medical Charges			58,000	58,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>87,000</u>	<u>134,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>81,000</u>	<u>81,000</u>	<u>120,000</u>
A03402	Rent for Office Building			81,000	81,000	120,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
A03901	Stationery			2,000	2,000	10,000
SOCIAL WELFARE OFFICE KHANPUR TALUKA				2,775,000	2,620,000	3,060,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
GO0250	SOCIAL WELFARE OFFICE KHANGHAR TALUKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,103,000</u>	<u>4,574,000</u>	<u>3,437,000</u>
A011	TOTAL PAY		11	11	<u>1,529,000</u>	<u>2,348,000</u>	<u>1,567,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>277,000</u>	<u>668,000</u>	<u>284,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>277,000</u>	<u>668,000</u>	<u>284,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	277,000		284,000
A119	ASSISTANT	(BPS-16)				668,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,252,000</u>	<u>1,680,000</u>	<u>1,283,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,252,000</u>	<u>1,680,000</u>	<u>1,283,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	130,000		161,000
S053	SENIOR CLERK	(BPS-14)	1	1	200,000	1,680,000	200,000
J014	JR CLERK	(BPS-11)	1	1	140,000		140,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	350,000		350,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	181,000		181,000
C089	CHOWKIDAR	(BPS-02)	2	2	151,000		151,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>1,574,000</u>	<u>2,226,000</u>	<u>1,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,519,000</u>	<u>2,171,000</u>	<u>1,812,000</u>
A01202	House Rent Allowance				157,000	258,000	165,000
A01203	Conveyance Allowance				282,000	326,000	296,000
A01207	Washing Allowance				14,000		15,000
A01217	Medical Allowance				140,000	194,000	147,000
A0121T	Adhoc Relief Allowance 2013				43,000	38,000	45,000
A0122C	Adhoc Relief Allowance - 2015				93,000	36,000	98,000
A0122M	Adhoc Relief Allowance 2016				110,000	179,000	116,000
A0122Y	Ad-hoc Relief Allowance 2017				121,000	352,000	127,000
A0123G	Ad-hoc Relief Allowance-2018				152,000	235,000	160,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0250	SOCIAL WELFARE OFFICE KHANGHAR TALUKA					
A0123P	Ad-hoc Relief A 2019			306,000	352,000	321,000
A0123X	Adhoc Relief Allowance-2020				201,000	211,000
A01270	Others			<u>101,000</u>		<u>111,000</u>
1	Other					111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A01274	Medical Charges			55,000	55,000	58,000
A03	TOTAL OPERATING EXPENSES			<u>948,000</u>	<u>948,000</u>	<u>1,014,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			4,000	4,000	4,000
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>540,000</u>
A03402	Rent for Office Building			300,000	300,000	330,000
A03404	Rent for Other Building			200,000	200,000	210,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A03805	Travelling Allowance			40,000	40,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	80,000	88,000
A039	TOTAL GENERAL			<u>320,000</u>	<u>320,000</u>	<u>336,000</u>
A03901	Stationery			20,000	20,000	21,000
A03905	Newspapers Periodicals and Books			40,000	40,000	42,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03918	Exhibitions Fairs and other National Celebrations			200,000	200,000	210,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
1	Others					42,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0250	SOCIAL WELFARE OFFICE KHANGHAR TALUKA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>240,000</u>	<u>242,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport			40,000	40,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	100,000	100,000
SOCIAL WELFARE OFFICE KHANGHAR TALUKA				4,291,000	5,762,000	4,693,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
HB0621	SOCIAL WELFARE OFFICE TALUKA TANDO JAM HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,387,000</u>	<u>2,280,000</u>	<u>2,585,000</u>
A011	TOTAL PAY		2	2	<u>923,000</u>	<u>1,107,000</u>	<u>946,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>277,000</u>	<u>490,000</u>	<u>284,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>277,000</u>	<u>490,000</u>	<u>284,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	277,000		284,000
A119	ASSISTANT (BPS-16)					490,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>646,000</u>	<u>617,000</u>	<u>662,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>646,000</u>	<u>617,000</u>	<u>662,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	120,000		120,000
S053	SENIOR CLERK (BPS-14)					617,000	
J014	JR CLERK (BPS-11)		1	1	152,000		152,000
A400	AUXILIRY WORKER (BPS-06)		2	2	174,000		190,000
C089	CHOWKIDAR (BPS-01)		1	1	100,000		100,000
N003	NAIB QASID (BPS-01)		1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>1,464,000</u>	<u>1,173,000</u>	<u>1,639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,406,000</u>	<u>1,050,000</u>	<u>1,578,000</u>
A01202	House Rent Allowance				133,000	181,000	140,000
A01203	Conveyance Allowance				234,000	152,000	246,000
A01207	Washing Allowance				14,000		15,000
A0120D	Integrated Allowance					6,000	6,000
A01217	Medical Allowance				105,000	79,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	10,000	45,000
A0122C	Adhoc Relief Allowance - 2015				93,000	15,000	98,000
A0122M	Adhoc Relief Allowance 2016				88,000	78,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017				248,000	166,000	260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0621	SOCIAL WELFARE OFFICE TALUKA TANDO JAM HYDERABAD					
A0123G	Ad-hoc Relief Allowance-2018			170,000	111,000	179,000
A0123P	Ad-hoc Relief A 2019			177,000	166,000	186,000
A0123X	Adhoc Relief Allowance-2020				86,000	90,000
A01270	Others			<u>101,000</u>		<u>111,000</u>
1	Other					111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>58,000</u>	<u>123,000</u>	<u>61,000</u>
A01274	Medical Charges			58,000	108,000	61,000
A01299	Others				15,000	
A03	TOTAL OPERATING EXPENSES			<u>186,000</u>	<u>386,000</u>	<u>358,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			2,000	2,000	10,000
A03202	Telephone and Trunk call			2,000	2,000	10,000
A033	TOTAL UTILITIES					<u>40,000</u>
A03305	POL for Generator					40,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>108,000</u>
A03402	Rent for Office Building			180,000	180,000	108,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>50,000</u>	<u>50,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				50,000	50,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>152,000</u>	<u>140,000</u>
A03901	Stationery			2,000	2,000	10,000
A03902	Printing and Publication					10,000
A03903	Conference/Seminars/Workshops/Sympo				50,000	50,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0621	SOCIAL WELFARE OFFICE TALUKA TANDO JAM HYDERABAD					
A03918	Exhibitions Fairs and other National Celebrations				50,000	50,000
A03970	Others				<u>50,000</u>	<u>20,000</u>
1	Others					20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			40,000	40,000	42,000
SOCIAL WELFARE OFFICE TALUKA TANDO JAM HYDERABAD				2,653,000	2,746,000	3,027,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KK0254	SOCIAL WELFARE OFFICE TALUKA KANDHKOT.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,693,000</u>	<u>8,315,000</u>	<u>7,425,000</u>
A011	TOTAL PAY		15	15	<u>3,189,000</u>	<u>4,555,000</u>	<u>3,269,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>888,000</u>	<u>756,000</u>	<u>910,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>888,000</u>	<u>756,000</u>	<u>910,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	888,000		910,000
A119	ASSISTANT (BPS-16)					756,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,301,000</u>	<u>3,799,000</u>	<u>2,359,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,278,000</u>	<u>3,634,000</u>	<u>2,335,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	262,000		262,000
S053	SENIOR CLERK (BPS-14)					3,634,000	
C146	COMPUTER OPERATOR (BPS-12)		1	1	200,000		200,000
J014	JR CLERK (BPS-11)		2	2	301,000		301,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		2	2	194,000		194,000
A400	AUXILIRY WORKER (BPS-06)		2	2	174,000		174,000
C254	CHILD CARE WORKER (BPS-06)		2	2	174,000		174,000
D161	DRIVER (BPS-04)		1	1	203,000		260,000
N003	NAIB QASID (BPS-02)		1	1	212,000		212,000
N003	NAIB QASID (BPS-01)		2	2	558,000		558,000
A01152	Personal pay				23,000	165,000	24,000
A012	TOTAL ALLOWANCES				<u>3,504,000</u>	<u>3,760,000</u>	<u>4,156,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,504,000</u>	<u>3,760,000</u>	<u>4,156,000</u>
A01202	House Rent Allowance				303,000	332,000	318,000
A01203	Conveyance Allowance				279,000	426,000	293,000
A01207	Washing Allowance				9,000	3,000	9,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KK0254	SOCIAL WELFARE OFFICE TALUKA KANDHKOT.					
A0120D	Integrated Allowance			8,000	4,000	8,000
A01217	Medical Allowance			278,000	253,000	292,000
A0121T	Adhoc Relief Allowance 2013			156,000	78,000	164,000
A0122C	Adhoc Relief Allowance - 2015			257,000	66,000	270,000
A0122M	Adhoc Relief Allowance 2016			307,000	339,000	322,000
A0122Y	Ad-hoc Relief Allowance 2017			456,000	683,000	479,000
A01233	Unattractive Area Allowance				7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			413,000	456,000	434,000
A0123P	Ad-hoc Relief A 2019			655,000	683,000	688,000
A0123X	Adhoc Relief Allowance-2020				418,000	439,000
A01244	Adhoc Relief				12,000	12,000
A01270	Others			<u>383,000</u>		<u>421,000</u>
1	Other					421,000
A03	TOTAL OPERATING EXPENSES			<u>821,000</u>	<u>821,000</u>	<u>836,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03202	Telephone and Trunk call			6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03402	Rent for Office Building			380,000	380,000	380,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>125,000</u>
A03805	Travelling Allowance			47,000	47,000	49,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			69,000	69,000	76,000
A039	TOTAL GENERAL			<u>319,000</u>	<u>319,000</u>	<u>325,000</u>
A03901	Stationery			39,000	39,000	41,000
A03903	Conference/Seminars/Workshops/Sympo			100,000	100,000	100,000
A03942	Cost of Other Stores			100,000	100,000	100,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
1	Others					84,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KK0254	SOCIAL WELFARE OFFICE TALUKA KANDHKOT.					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13101	Machinery and Equipment			400,000	400,000	400,000
A132	TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13201	Furniture and Fixture			400,000	400,000	400,000
SOCIAL WELFARE OFFICE TALUKA KANDHKOT.				8,314,000	9,936,000	9,061,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KK0255	SOCIAL WELFARE OFFICE TALUKA TANGWANI.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,215,000</u>	<u>4,570,000</u>	<u>5,665,000</u>
A011	TOTAL PAY		11	11	<u>2,489,000</u>	<u>2,511,000</u>	<u>2,552,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>823,000</u>	<u>274,000</u>	<u>844,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>823,000</u>	<u>274,000</u>	<u>844,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	2	2	823,000		844,000
A119	ASSISTANT	(BPS-16)				274,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,666,000</u>	<u>2,237,000</u>	<u>1,708,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,643,000</u>	<u>2,236,000</u>	<u>1,684,000</u>
S053	SENIOR CLERK	(BPS-14)				2,236,000	
J014	JR CLERK	(BPS-11)	2	2	400,000		441,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	270,000		270,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	250,000		250,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	300,000		300,000
N003	NAIB QASID	(BPS-01)	2	2	423,000		423,000
A01152	Personal pay				23,000	1,000	24,000
A012	TOTAL ALLOWANCES				<u>2,726,000</u>	<u>2,059,000</u>	<u>3,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,726,000</u>	<u>2,059,000</u>	<u>3,113,000</u>
A01202	House Rent Allowance				264,000	213,000	277,000
A01203	Conveyance Allowance				230,000	280,000	242,000
A01207	Washing Allowance				6,000	1,000	6,000
A0120D	Integrated Allowance					6,000	
A01217	Medical Allowance				239,000	177,000	251,000
A0121T	Adhoc Relief Allowance 2013				150,000	46,000	158,000
A0122C	Adhoc Relief Allowance - 2015				253,000	31,000	266,000
A0122M	Adhoc Relief Allowance 2016				261,000	164,000	274,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KK0255	SOCIAL WELFARE OFFICE TALUKA TANGWANI.					
A0122N	Special Conveyance Allowance to Disbalded Employees				21,000	
A0122Y	Ad-hoc Relief Allowance 2017			453,000	335,000	476,000
A01233	Unattractive Area Allowance				2,000	
A0123G	Ad-hoc Relief Allowance-2018			275,000	224,000	289,000
A0123P	Ad-hoc Relief A 2019			316,000	335,000	332,000
A0123X	Adhoc Relief Allowance-2020				224,000	235,000
A01270	Others			<u>279,000</u>		<u>307,000</u>
1	Other					307,000
A03	TOTAL OPERATING EXPENSES			<u>288,000</u>	<u>288,000</u>	<u>309,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03202	Telephone and Trunk call			6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS			<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
A03402	Rent for Office Building			126,000	126,000	139,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A03805	Travelling Allowance			39,000	39,000	41,000
A039	TOTAL GENERAL			<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A03901	Stationery			37,000	37,000	39,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
1	Others					84,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			19,000	19,000	20,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KK0255	SOCIAL WELFARE OFFICE TALUKA TANGWANI.					
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			19,000	19,000	20,000
SOCIAL WELFARE OFFICE TALUKA TANGWANI.				5,541,000	4,896,000	6,014,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KK0256	SOCIAL WELFARE OFFICE TALUKA KASHMORE.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,158,000</u>	<u>5,012,000</u>	<u>5,643,000</u>
A011	TOTAL PAY		10	10	<u>2,178,000</u>	<u>2,839,000</u>	<u>2,233,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>888,000</u>	<u>296,000</u>	<u>910,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>888,000</u>	<u>296,000</u>	<u>910,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	888,000		910,000
A119	ASSISTANT (BPS-16)					296,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,290,000</u>	<u>2,543,000</u>	<u>1,323,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,267,000</u>	<u>2,404,000</u>	<u>1,299,000</u>
S053	SENIOR CLERK (BPS-14)					2,404,000	
J014	JR CLERK (BPS-11)		2	2	308,000		340,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	201,000		201,000
A400	AUXILIRY WORKER (BPS-06)		2	2	250,000		250,000
C254	CHILD CARE WORKER (BPS-06)		2	2	250,000		250,000
N003	NAIB QASID (BPS-01)		2	2	258,000		258,000
A01152	Personal pay				23,000	139,000	24,000
A012	TOTAL ALLOWANCES				<u>2,980,000</u>	<u>2,173,000</u>	<u>3,410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,969,000</u>	<u>2,162,000</u>	<u>3,398,000</u>
A01202	House Rent Allowance				264,000	193,000	277,000
A01203	Conveyance Allowance				253,000	248,000	266,000
A01207	Washing Allowance				6,000	3,000	6,000
A01217	Medical Allowance				239,000	161,000	251,000
A0121T	Adhoc Relief Allowance 2013				150,000	57,000	158,000
A0122C	Adhoc Relief Allowance - 2015				253,000	35,000	266,000
A0122M	Adhoc Relief Allowance 2016				191,000	193,000	201,000
A0122Y	Ad-hoc Relief Allowance 2017				572,000	382,000	601,000
A0123G	Ad-hoc Relief Allowance-2018				376,000	254,000	395,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KK0256	SOCIAL WELFARE OFFICE TALUKA KASHMORE.					
A0123P	Ad-hoc Relief A 2019			426,000	382,000	447,000
A0123X	Adhoc Relief Allowance-2020				254,000	267,000
A01270	Others			<u>239,000</u>		<u>263,000</u>
1	Other					263,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A01274	Medical Charges			11,000	11,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>294,000</u>	<u>294,000</u>	<u>315,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03202	Telephone and Trunk call			6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS			<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
A03402	Rent for Office Building			126,000	126,000	139,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A03805	Travelling Allowance			39,000	39,000	41,000
A039	TOTAL GENERAL			<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A03901	Stationery			39,000	39,000	41,000
A03970	Others			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
1	Others					88,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KK0256	SOCIAL WELFARE OFFICE TALUKA KASHMORE.					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
SOCIAL WELFARE OFFICE TALUKA KASHMORE.				5,492,000	5,346,000	6,000,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KK0257	SOCIAL WELFARE OFFICE (RCMHC) KANDHKOT.					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
SOCIAL WELFARE OFFICE (RCMHC) KANDHKOT.					600,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1897	SOCIAL WELFARE OFFICE TRAINING INSTITUTE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,033,000</u>	<u>15,008,000</u>	<u>19,624,000</u>
A011	TOTAL PAY		27	27	<u>7,459,000</u>	<u>8,039,000</u>	<u>7,799,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,111,000</u>	<u>4,635,000</u>	<u>4,318,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>4,111,000</u>	<u>4,531,000</u>	<u>4,214,000</u>
D853	DIRECTOR/ PRINCIPAL (BPS-19) TRAINING INSTITUTE		1	1	991,000		991,000
D854	DEPUTY DIRECTOR (HOSTEL) (BPS-18)		1	1	547,000		547,000
D855	DEPUTY DIRECTOR (BPS-18) (TRAINING)		5	5	1,600,000		1,703,000
A119	ASSISTANT (BPS-16)		1	1	201,000	4,531,000	201,000
H128	HOSTEL SUPERINTENDENT (BPS-16)		1	1	487,000		487,000
S443	SENIOR LIBRARIAN (BPS-16)		1	1	285,000		285,000
A01102	Personal pay					99,000	99,000
A01103	Special pay					5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,348,000</u>	<u>3,404,000</u>	<u>3,481,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>3,348,000</u>	<u>3,355,000</u>	<u>3,432,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	200,000	3,355,000	200,000
S181	STENOGRAPHER (BPS-14)		2	2	800,000		884,000
J014	JR CLERK (BPS-11)		1	1	180,000		180,000
L058	LIBRARIAN (BPS-11)		1	1	180,000		180,000
D161	DRIVER (BPS-04)		2	2	250,000		250,000
D168	DUPLICATE MACHINE OPERATOR (BPS-02)		1	1	200,000		200,000
H113	HOSTEL ATTENDANT (BPS-02)		1	1	239,000		239,000
C089	CHOWKIDAR (BPS-01)		2	2	260,000		260,000
C167	COOK (BPS-01)		2	2	260,000		260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1897	SOCIAL WELFARE OFFICE TRAINING INSTITUTE KARACHI						
M022	MALI	(BPS-01)	1	1	110,000		110,000
N003	NAIB QASID	(BPS-01)	2	2	419,000		419,000
S008	SANITARY WORKER	(BPS-01)	1	1	250,000		250,000
A01152	Personal pay					49,000	49,000
A012	TOTAL ALLOWANCES				<u>10,574,000</u>	<u>6,969,000</u>	<u>11,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,281,000</u>	<u>6,520,000</u>	<u>11,517,000</u>
A01202	House Rent Allowance				1,076,000	845,000	1,130,000
A01203	Conveyance Allowance				1,215,000	603,000	1,276,000
A01207	Washing Allowance				23,000	5,000	24,000
A0120D	Integrated Allowance				16,000	12,000	17,000
A01217	Medical Allowance				697,000	410,000	732,000
A0121T	Adhoc Relief Allowance 2013				412,000	72,000	433,000
A0122C	Adhoc Relief Allowance - 2015				237,000	110,000	249,000
A0122M	Adhoc Relief Allowance 2016				857,000	603,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017				1,912,000	1,205,000	2,008,000
A0123G	Ad-hoc Relief Allowance-2018				1,295,000	803,000	1,360,000
A0123P	Ad-hoc Relief A 2019				1,707,000	1,205,000	1,792,000
A0123X	Adhoc Relief Allowance-2020					647,000	679,000
A01270	Others				<u>834,000</u>		<u>917,000</u>
1	Other						917,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>293,000</u>	<u>449,000</u>	<u>308,000</u>
A01274	Medical Charges				293,000	449,000	308,000
A03	TOTAL OPERATING EXPENSES				<u>1,517,000</u>	<u>1,063,000</u>	<u>3,937,000</u>
A032	TOTAL COMMUNICATIONS				<u>207,000</u>	<u>207,000</u>	<u>217,000</u>
A03201	Postage and Telegraph				19,000	19,000	20,000
A03202	Telephone and Trunk call				182,000	182,000	191,000
A03205	Courier and Pilot Service				6,000	6,000	6,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1897	SOCIAL WELFARE OFFICE TRAINING INSTITUTE KARACHI					
A033	TOTAL UTILITIES			<u>537,000</u>	<u>83,000</u>	<u>390,000</u>
A03301	Gas			83,000	83,000	91,000
A03303	Electricity			454,000		299,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>554,000</u>	<u>554,000</u>	<u>3,100,000</u>
A03801	Training - Domestic					2,500,000
A03805	Travelling Allowance			167,000	167,000	175,000
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes			382,000	382,000	420,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>219,000</u>	<u>219,000</u>	<u>230,000</u>
A03901	Stationery			46,000	46,000	48,000
A03902	Printing and Publication			37,000	37,000	39,000
A03903	Conference/Seminars/Workshops/Sympo			16,000	16,000	17,000
A03905	Newspapers Periodicals and Books			26,000	26,000	27,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
1	Others					63,000
A09	TOTAL PHYSICAL ASSETS			<u>1,160,000</u>	<u>1,160,000</u>	<u>1,134,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201	Hardware			<u>120,000</u>	<u>120,000</u>	
1	Hardware				120,000	
284	One Multimedia System			120,000		
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,134,000</u>
A09501	Transport			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,134,000</u>
BOO	One Carry Bolan 800 cc			1,040,000		1,134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1897	SOCIAL WELFARE OFFICE TRAINING INSTITUTE KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>245,000</u>	<u>245,000</u>	<u>257,000</u>
A130	TOTAL TRANSPORT			<u>159,000</u>	<u>159,000</u>	<u>167,000</u>
A13001	Transport			159,000	159,000	167,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13101	Machinery and Equipment			59,000	59,000	62,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			27,000	27,000	28,000
SOCIAL WELFARE OFFICE TRAINING INSTITUTE KARACHI				20,955,000	17,476,000	24,952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1898	SOCIAL WELFARE OFFICE (P&M CELL) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,667,000</u>	<u>5,879,000</u>	<u>6,126,000</u>
A011	TOTAL PAY		8	8	<u>2,506,000</u>	<u>3,297,000</u>	<u>2,573,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,140,000</u>	<u>2,211,000</u>	<u>1,169,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,140,000</u>	<u>2,211,000</u>	<u>1,169,000</u>
D077	DIRECTOR	(BPS-19)	1	1	497,000		497,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	300,000		329,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	343,000		343,000
A119	ASSISTANT	(BPS-16)				2,211,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,366,000</u>	<u>1,086,000</u>	<u>1,404,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,366,000</u>	<u>1,082,000</u>	<u>1,400,000</u>
A119	ASSISTANT	(BPS-16)	1	1	115,000		149,000
S053	SENIOR CLERK	(BPS-14)				1,082,000	
S181	STENOGRAPHER	(BPS-14)	1	1	457,000		457,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	305,000		305,000
J014	JR CLERK	(BPS-11)	1	1	253,000		253,000
N003	NAIB QASID	(BPS-01)	1	1	236,000		236,000
A01152	Personal pay					4,000	4,000
A012	TOTAL ALLOWANCES				<u>3,161,000</u>	<u>2,582,000</u>	<u>3,553,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,048,000</u>	<u>2,469,000</u>	<u>3,434,000</u>
A01202	House Rent Allowance				331,000	273,000	348,000
A01203	Conveyance Allowance				224,000	222,000	235,000
A01207	Washing Allowance				8,000		8,000
A0120D	Integrated Allowance				15,000	6,000	16,000
A01217	Medical Allowance				206,000	148,000	216,000
A0121T	Adhoc Relief Allowance 2013				158,000	18,000	166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1898	SOCIAL WELFARE OFFICE (P&M CELL) KARACHI					
A0122C	Adhoc Relief Allowance - 2015			434,000	40,000	456,000
A0122M	Adhoc Relief Allowance 2016			335,000	235,000	352,000
A0122Y	Ad-hoc Relief Allowance 2017			405,000	495,000	425,000
A0123G	Ad-hoc Relief Allowance-2018			204,000	330,000	214,000
A0123P	Ad-hoc Relief A 2019			385,000	495,000	404,000
A0123X	Adhoc Relief Allowance-2020				207,000	217,000
A01270	Others			<u>343,000</u>		<u>377,000</u>
1	Other					377,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>113,000</u>	<u>113,000</u>	<u>119,000</u>
A01274	Medical Charges			113,000	113,000	119,000
A03	TOTAL OPERATING EXPENSES			<u>640,000</u>	<u>539,000</u>	<u>687,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			61,000	61,000	64,000
A033	TOTAL UTILITIES			<u>101,000</u>		<u>111,000</u>
A03303	Electricity			101,000		111,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>298,000</u>	<u>298,000</u>	<u>323,000</u>
A03805	Travelling Allowance			80,000	80,000	84,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			198,000	198,000	218,000
A03808	Conveyance Charges			20,000	20,000	21,000
A039	TOTAL GENERAL			<u>173,000</u>	<u>173,000</u>	<u>182,000</u>
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			20,000	20,000	21,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			11,000	11,000	12,000
A03942	Cost of Other Stores			42,000	42,000	44,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1898	SOCIAL WELFARE OFFICE (P&M CELL) KARACHI					
A03970	Others			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	Others					56,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>231,000</u>	<u>231,000</u>	<u>242,000</u>
A130	TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13001	Transport			105,000	105,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13101	Machinery and Equipment			63,000	63,000	66,000
A132	TOTAL FURNITURE AND FIXTURE			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13201	Furniture and Fixture			63,000	63,000	66,000
SOCIAL WELFARE OFFICE (P&M CELL) KARACHI				6,538,000	6,649,000	7,055,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1901	DIRECTORATE OF GENERAL SOCIAL WELFARE SINDH KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,049,000</u>	<u>12,272,000</u>	<u>13,871,000</u>
A011	TOTAL PAY	16	16	<u>4,836,000</u>	<u>4,689,000</u>	<u>4,957,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,076,000</u>	<u>1,342,000</u>	<u>2,128,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,076,000</u>	<u>1,342,000</u>	<u>2,128,000</u>
D866	DIRECTOR GENERAL (ADMN) (BPS-20)	1	1	977,000		977,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	439,000		482,000
S236	SUPERINTENDENT (BPS-17)	1	1	500,000		500,000
A119	ASSISTANT (BPS-16)	1	1	160,000	1,342,000	169,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,760,000</u>	<u>3,347,000</u>	<u>2,829,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,760,000</u>	<u>3,347,000</u>	<u>2,829,000</u>
S053	SENIOR CLERK (BPS-14)				3,347,000	
S181	STENOGRAPHER (BPS-14)	3	3	565,000		565,000
J014	JR CLERK (BPS-11)	3	3	720,000		789,000
D161	DRIVER (BPS-04)	2	2	690,000		690,000
N003	NAIB QASID (BPS-02)	1	1	300,000		300,000
N003	NAIB QASID (BPS-01)	3	3	485,000		485,000
A012	TOTAL ALLOWANCES			<u>8,213,000</u>	<u>7,583,000</u>	<u>8,914,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,836,000</u>	<u>4,137,000</u>	<u>5,518,000</u>
A01202	House Rent Allowance			453,000	603,000	476,000
A01203	Conveyance Allowance			607,000	473,000	637,000
A01207	Washing Allowance			8,000	2,000	8,000
A0120D	Integrated Allowance			8,000	23,000	8,000
A01217	Medical Allowance			304,000	274,000	319,000
A0121T	Adhoc Relief Allowance 2013			237,000	78,000	249,000
A0122C	Adhoc Relief Allowance - 2015			639,000	71,000	671,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1901	DIRECTORATE OF GENERAL SOCIAL WELFARE SINDH KARACHI					
A0122M	Adhoc Relief Allowance 2016			340,000	336,000	357,000
A0122Y	Ad-hoc Relief Allowance 2017			775,000	703,000	814,000
A0123G	Ad-hoc Relief Allowance-2018			430,000	469,000	452,000
A0123P	Ad-hoc Relief A 2019			674,000	703,000	708,000
A0123X	Adhoc Relief Allowance-2020				402,000	422,000
A01270	Others			<u>361,000</u>		<u>397,000</u>
1	Other					397,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,377,000</u>	<u>3,446,000</u>	<u>3,396,000</u>
A01271	Overtime Allowance			15,000		16,000
A01273	Honoraria			3,000,000	3,000,000	3,000,000
A01274	Medical Charges			362,000	445,000	380,000
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,937,000</u>	<u>1,937,000</u>	<u>2,155,000</u>
A032	TOTAL COMMUNICATIONS			<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk call			166,000	166,000	174,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>884,000</u>	<u>884,000</u>	<u>959,000</u>
A03805	Travelling Allowance			276,000	276,000	290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			608,000	608,000	669,000
A039	TOTAL GENERAL			<u>872,000</u>	<u>872,000</u>	<u>1,006,000</u>
A03901	Stationery			51,000	51,000	54,000
A03902	Printing and Publication			20,000	20,000	21,000
A03903	Conference/Seminars/Workshops/Sympo			200,000	200,000	210,000
A03905	Newspapers Periodicals and Books			24,000	24,000	25,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03918	Exhibitions Fairs and other National Celebrations			200,000	200,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1901	DIRECTORATE OF GENERAL SOCIAL WELFARE SINDH KARACHI					
A03942	Cost of Other Stores			200,000	200,000	300,000
A03970	Others			<u>159,000</u>	<u>159,000</u>	<u>167,000</u>
1	Others					167,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,156,000</u>	<u>272,756,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,156,000</u>	<u>272,756,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,156,000	2,756,000	2,400,000
A05270	To Others				<u>270,000,000</u>	
AAS	AAS (Alleviate Addition Suffering Trust)				20,000,000	
H63	HANDS (Health & Nutrition Development Society), Karachi				250,000,000	
A09	TOTAL PHYSICAL ASSETS					<u>866,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>266,000</u>
A09201	Hardware					<u>266,000</u>
006	Two Computers with Stablizer					266,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601	Plant and Machinery					<u>200,000</u>
03P	One Photocopier					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>400,000</u>
A09701	Furniture and Fixtures					<u>400,000</u>
001	Furniture and Fixtures					400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13001	Transport			100,000	100,000	200,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1901	DIRECTORATE OF GENERAL SOCIAL WELFARE SINDH KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			100,000	100,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			100,000	100,000	200,000
DIRECTORATE OF GENERAL SOCIAL WELFARE SINDH KARACHI				17,442,000	287,265,000	19,892,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1902	BUILDING AND STRUCTURES (GRANT-IN-AID)					
	SOCIAL WELFARE KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
A05270	To Others			<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
204	Grant in aid to Sindh Social Welfare Council					20,000,000
46	Grant in aid to Pakistan Association of the Blind Sindh					10,000,000
BUILDING AND STRUCTURES (GRANT-IN-AID)				20,000,000	20,000,000	30,000,000
SOCIAL WELFARE KARACHI						

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KX0571	GRANT IN AID T.B PATIENT ASSOCIATION GHAMBAT KHAIRPUR					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A05270	To Others			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
47	Grant in aid to T.B Patient Association Gambat Distt. Khairpur			3,500,000		3,500,000
GRANT IN AID T.B PATIENT ASSOCIATION GHAMBAT KHAIRPUR				3,500,000	3,500,000	3,500,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LN0452	SOCIAL WELFARE OFFICE TALUKA BAKRANI LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,363,000</u>	<u>2,342,000</u>	<u>2,586,000</u>
A011	TOTAL PAY		2	2	<u>923,000</u>	<u>1,257,000</u>	<u>946,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>277,000</u>	<u>92,000</u>	<u>284,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>277,000</u>	<u>92,000</u>	<u>284,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	277,000		284,000
A119	ASSISTANT (BPS-16)					92,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>646,000</u>	<u>1,165,000</u>	<u>662,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>646,000</u>	<u>1,109,000</u>	<u>662,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	120,000		136,000
S053	SENIOR CLERK (BPS-14)					1,109,000	
J014	JR CLERK (BPS-11)		1	1	140,000		140,000
A400	AUXILIRY WORKER (BPS-06)		2	2	174,000		174,000
C089	CHOWKIDAR (BPS-01)		1	1	100,000		100,000
N003	NAIB QASID (BPS-01)		1	1	112,000		112,000
A01152	Personal pay					56,000	
A012	TOTAL ALLOWANCES				<u>1,440,000</u>	<u>1,085,000</u>	<u>1,640,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,382,000</u>	<u>1,027,000</u>	<u>1,579,000</u>
A01202	House Rent Allowance				133,000	102,000	140,000
A01203	Conveyance Allowance				234,000	127,000	246,000
A01207	Washing Allowance				14,000	1,000	15,000
A01217	Medical Allowance				105,000	85,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	25,000	45,000
A0122C	Adhoc Relief Allowance - 2015				69,000	17,000	72,000
A0122M	Adhoc Relief Allowance 2016				145,000	86,000	152,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LN0452	SOCIAL WELFARE OFFICE TALUKA BAKRANI LARKANA						
A0122Y	Ad-hoc Relief Allowance 2017				217,000	175,000	228,000
A0123G	Ad-hoc Relief Allowance-2018				161,000	117,000	169,000
A0123P	Ad-hoc Relief A 2019				160,000	175,000	168,000
A0123X	Adhoc Relief Allowance-2020					117,000	123,000
A01270	Others				<u>101,000</u>		<u>111,000</u>
1	Other						111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A01274	Medical Charges				58,000	58,000	61,000
A03	TOTAL OPERATING EXPENSES				<u>80,000</u>	<u>80,000</u>	<u>87,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk call				2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS				<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
A03402	Rent for Office Building				74,000	74,000	81,000
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery				2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA BAKRANI LARKANA					2,443,000	2,422,000	2,673,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MP0442	SOCIAL WELFARE OFFICE TALUKA SINDHRI MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,831,000</u>	<u>1,485,000</u>	<u>1,948,000</u>
A011	TOTAL PAY		2	2	<u>923,000</u>	<u>778,000</u>	<u>946,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>277,000</u>	<u>92,000</u>	<u>284,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>277,000</u>	<u>92,000</u>	<u>284,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	277,000		284,000
A119	ASSISTANT (BPS-16)					92,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>646,000</u>	<u>686,000</u>	<u>662,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>646,000</u>	<u>686,000</u>	<u>662,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	120,000		120,000
S053	SENIOR CLERK (BPS-14)					686,000	
J014	JR CLERK (BPS-11)		1	1	140,000		140,000
A400	AUXILIRY WORKER (BPS-06)		2	2	174,000		190,000
C089	CHOWKIDAR (BPS-01)		1	1	120,000		120,000
N003	NAIB QASID (BPS-01)		1	1	92,000		92,000
A012	TOTAL ALLOWANCES				<u>908,000</u>	<u>707,000</u>	<u>1,002,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>850,000</u>	<u>649,000</u>	<u>941,000</u>
A01202	House Rent Allowance				118,000	85,000	124,000
A01203	Conveyance Allowance				192,000	115,000	202,000
A01207	Washing Allowance				14,000	5,000	15,000
A01217	Medical Allowance				105,000	76,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	16,000	45,000
A0122C	Adhoc Relief Allowance - 2015				93,000	10,000	98,000
A0122M	Adhoc Relief Allowance 2016				95,000	50,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				22,000	94,000	23,000
A0123G	Ad-hoc Relief Allowance-2018				27,000	63,000	28,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MP0442	SOCIAL WELFARE OFFICE TALUKA SINDHRI MIRPURKHAS						
A0123P	Ad-hoc Relief A 2019		40,000		94,000	42,000	
A0123X	Adhoc Relief Allowance-2020				41,000	43,000	
A01270	Others		<u>101,000</u>			<u>111,000</u>	
1	Other					111,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>58,000</u>		<u>58,000</u>	<u>61,000</u>	
A01274	Medical Charges		58,000		58,000	61,000	
A03	TOTAL OPERATING EXPENSES		<u>80,000</u>		<u>80,000</u>	<u>87,000</u>	
A032	TOTAL COMMUNICATIONS		<u>4,000</u>		<u>4,000</u>	<u>4,000</u>	
A03201	Postage and Telegraph		2,000		2,000	2,000	
A03202	Telephone and Trunk call		2,000		2,000	2,000	
A034	TOTAL OCCUPANCY COSTS		<u>74,000</u>		<u>74,000</u>	<u>81,000</u>	
A03402	Rent for Office Building		74,000		74,000	81,000	
A039	TOTAL GENERAL		<u>2,000</u>		<u>2,000</u>	<u>2,000</u>	
A03901	Stationery		2,000		2,000	2,000	
SOCIAL WELFARE OFFICE TALUKA SINDHRI MIRPURKHAS			1,911,000		1,565,000	2,035,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MP0443	SOCIAL WELFARE OFFICE TALUKA JHODO MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,710,000</u>	<u>1,473,000</u>	<u>1,851,000</u>
A011	TOTAL PAY		2	2	<u>923,000</u>	<u>780,000</u>	<u>946,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>277,000</u>	<u>92,000</u>	<u>284,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>277,000</u>	<u>92,000</u>	<u>284,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	277,000		284,000
A119	ASSISTANT (BPS-16)					92,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>646,000</u>	<u>688,000</u>	<u>662,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>646,000</u>	<u>688,000</u>	<u>662,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	120,000		120,000
S053	SENIOR CLERK (BPS-14)					688,000	
J014	JR CLERK (BPS-11)		1	1	140,000		140,000
A400	AUXILIRY WORKER (BPS-06)		2	2	174,000		190,000
C089	CHOWKIDAR (BPS-01)		1	1	120,000		120,000
N003	NAIB QASID (BPS-01)		1	1	92,000		92,000
A012	TOTAL ALLOWANCES				<u>787,000</u>	<u>693,000</u>	<u>905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>776,000</u>	<u>682,000</u>	<u>893,000</u>
A01202	House Rent Allowance				12,000	81,000	13,000
A01203	Conveyance Allowance				21,000	112,000	22,000
A01207	Washing Allowance				14,000	1,000	15,000
A01217	Medical Allowance				105,000	66,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	15,000	45,000
A0122C	Adhoc Relief Allowance - 2015				93,000	10,000	98,000
A0122M	Adhoc Relief Allowance 2016				118,000	53,000	124,000
A0122Y	Ad-hoc Relief Allowance 2017				101,000	103,000	106,000
A0123G	Ad-hoc Relief Allowance-2018				73,000	69,000	77,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MP0443	SOCIAL WELFARE OFFICE TALUKA JHODO MIRPURKHAS						
A0123P	Ad-hoc Relief A 2019		95,000		103,000		100,000
A0123X	Adhoc Relief Allowance-2020				69,000		72,000
A01270	Others		<u>101,000</u>				<u>111,000</u>
1	Other						111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>		<u>11,000</u>		<u>12,000</u>
A01274	Medical Charges		11,000		11,000		12,000
A03	TOTAL OPERATING EXPENSES		<u>80,000</u>		<u>80,000</u>		<u>87,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>
A03201	Postage and Telegraph		2,000		2,000		2,000
A03202	Telephone and Trunk call		2,000		2,000		2,000
A034	TOTAL OCCUPANCY COSTS		<u>74,000</u>		<u>74,000</u>		<u>81,000</u>
A03402	Rent for Office Building		74,000		74,000		81,000
A039	TOTAL GENERAL		<u>2,000</u>		<u>2,000</u>		<u>2,000</u>
A03901	Stationery		2,000		2,000		2,000
SOCIAL WELFARE OFFICE TALUKA JHODO MIRPURKHAS			1,790,000		1,553,000		1,938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MP0444	SOCIAL WELFARE OFFICE TALUKA H.BUX MARI MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,870,000</u>	<u>583,000</u>	<u>1,969,000</u>
A011	TOTAL PAY		2	2	<u>923,000</u>	<u>314,000</u>	<u>946,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>277,000</u>	<u>92,000</u>	<u>284,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>277,000</u>	<u>92,000</u>	<u>284,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	277,000		284,000
A119	ASSISTANT (BPS-16)					92,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>646,000</u>	<u>222,000</u>	<u>662,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>646,000</u>	<u>222,000</u>	<u>662,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	120,000		120,000
S053	SENIOR CLERK (BPS-14)					222,000	
J014	JR CLERK (BPS-11)		1	1	140,000		140,000
A400	AUXILIRY WORKER (BPS-06)		2	2	174,000		190,000
C089	CHOWKIDAR (BPS-01)		1	1	100,000		100,000
N003	NAIB QASID (BPS-01)		1	1	112,000		112,000
A012	TOTAL ALLOWANCES				<u>947,000</u>	<u>269,000</u>	<u>1,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>889,000</u>	<u>211,000</u>	<u>962,000</u>
A01202	House Rent Allowance				118,000	24,000	124,000
A01203	Conveyance Allowance				191,000	37,000	201,000
A01207	Washing Allowance				14,000		15,000
A01217	Medical Allowance				105,000	18,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	4,000	45,000
A0122C	Adhoc Relief Allowance - 2015				93,000	3,000	98,000
A0122M	Adhoc Relief Allowance 2016				94,000	15,000	99,000
A0122Y	Ad-hoc Relief Allowance 2017				27,000	33,000	28,000
A0123G	Ad-hoc Relief Allowance-2018				18,000	22,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MP0444	SOCIAL WELFARE OFFICE TALUKA H.BUX MARI MIRPURKHAS						
A0123P	Ad-hoc Relief A 2019			85,000	33,000	89,000	
A0123X	Adhoc Relief Allowance-2020				22,000	23,000	
A01270	Others			<u>101,000</u>		<u>111,000</u>	
1	Other					111,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>	
A01274	Medical Charges			58,000	58,000	61,000	
A03	TOTAL OPERATING EXPENSES			<u>80,000</u>	<u>80,000</u>	<u>87,000</u>	
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	
A03201	Postage and Telegraph			2,000	2,000	2,000	
A03202	Telephone and Trunk call			2,000	2,000	2,000	
A034	TOTAL OCCUPANCY COSTS			<u>74,000</u>	<u>74,000</u>	<u>81,000</u>	
A03402	Rent for Office Building			74,000	74,000	81,000	
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
A03901	Stationery			2,000	2,000	2,000	
SOCIAL WELFARE OFFICE TALUKA H.BUX MARI MIRPURKHAS				1,950,000	663,000	2,056,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MX0345	SOCIAL WELFARE OFFICE ISLAMKOT MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,182,000</u>	<u>784,000</u>	<u>2,305,000</u>
A011	TOTAL PAY		8	8	<u>982,000</u>	<u>389,000</u>	<u>1,007,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>290,000</u>	<u>85,000</u>	<u>298,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>255,000</u>	<u>85,000</u>	<u>261,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	255,000		261,000
A119	ASSISTANT	(BPS-16)				85,000	
A01102	Personal pay				35,000		37,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>692,000</u>	<u>304,000</u>	<u>709,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>692,000</u>	<u>304,000</u>	<u>709,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15)	OFFICER	1	1	128,000		128,000
S053	SENIOR CLERK	(BPS-14)				304,000	
J014	JR CLERK	(BPS-11)	1	1	70,000		70,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	124,000		124,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	70,000		87,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	136,000		136,000
C089	CHOWKIDAR	(BPS-02)	1	1	62,000		62,000
N003	NAIB QASID	(BPS-01)	1	1	102,000		102,000
A012	TOTAL ALLOWANCES				<u>1,200,000</u>	<u>395,000</u>	<u>1,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,138,000</u>	<u>333,000</u>	<u>1,233,000</u>
A01202	House Rent Allowance				150,000	35,000	158,000
A01203	Conveyance Allowance				179,000	46,000	188,000
A01207	Washing Allowance				1,000	4,000	1,000
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				139,000	35,000	146,000
A0121T	Adhoc Relief Allowance 2013				63,000	7,000	66,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0345	SOCIAL WELFARE OFFICE ISLAMKOT MITHI					
A0122C	Adhoc Relief Allowance - 2015			104,000	5,000	109,000
A0122M	Adhoc Relief Allowance 2016			152,000	23,000	160,000
A0122Y	Ad-hoc Relief Allowance 2017			140,000	46,000	147,000
A01233	Unattractive Area Allowance				26,000	
A0123G	Ad-hoc Relief Allowance-2018			53,000	30,000	56,000
A0123P	Ad-hoc Relief A 2019			43,000	46,000	45,000
A0123X	Adhoc Relief Allowance-2020				30,000	32,000
A01270	Others			<u>105,000</u>		<u>116,000</u>
1	Other					116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A01274	Medical Charges			62,000	62,000	65,000
A03	TOTAL OPERATING EXPENSES			<u>530,000</u>	<u>454,000</u>	<u>572,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>76,000</u>		<u>84,000</u>
A03302	Water			30,000		33,000
A03303	Electricity			46,000		51,000
A034	TOTAL OCCUPANCY COSTS			<u>280,000</u>	<u>280,000</u>	<u>302,000</u>
A03402	Rent for Office Building			160,000	160,000	176,000
A03404	Rent for Other Building			120,000	120,000	126,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>	<u>72,000</u>	<u>79,000</u>
A03805	Travelling Allowance			12,000	12,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	66,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MX0345	SOCIAL WELFARE OFFICE ISLAMKOT MITHI						
A039	TOTAL GENERAL				90,000	90,000	95,000
A03901	Stationery				8,000	8,000	8,000
A03902	Printing and Publication				8,000	8,000	8,000
A03905	Newspapers Periodicals and Books				10,000	10,000	11,000
A03906	Uniforms and Protective Clothing				10,000	10,000	11,000
A03942	Cost of Other Stores				34,000	34,000	36,000
A03970	Others				20,000	20,000	21,000
1	Others						21,000
A13	TOTAL REPAIRS AND MAINTENANCE				60,000	60,000	63,000
A130	TOTAL TRANSPORT				20,000	20,000	21,000
A13001	Transport				20,000	20,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT				20,000	20,000	21,000
A13101	Machinery and Equipment				20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE				20,000	20,000	21,000
A13201	Furniture and Fixture				20,000	20,000	21,000
SOCIAL WELFARE OFFICE ISLAMKOT MITHI					2,772,000	1,298,000	2,940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MX0346	SOCIAL WELFARE OFFICE TALUKA DAHLI MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,960,000</u>	<u>500,000</u>	<u>2,055,000</u>
A011	TOTAL PAY		9	9	<u>1,023,000</u>	<u>241,000</u>	<u>1,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>277,000</u>	<u>92,000</u>	<u>284,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>277,000</u>	<u>92,000</u>	<u>284,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	277,000		284,000
A119	ASSISTANT	(BPS-16)				92,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>746,000</u>	<u>149,000</u>	<u>765,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>746,000</u>	<u>149,000</u>	<u>765,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15)	OFFICER	1	1	148,000		148,000
S053	SENIOR CLERK	(BPS-14)				149,000	
J014	JR CLERK	(BPS-11)	1	1	140,000		140,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	100,000		100,000
A400	AUXILIARY WORKER	(BPS-06)	2	2	174,000		174,000
C089	CHOWKIDAR	(BPS-01)	1	1	95,000		95,000
N003	NAIB QASID	(BPS-01)	2	2	89,000		108,000
A012	TOTAL ALLOWANCES				<u>937,000</u>	<u>259,000</u>	<u>1,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>843,000</u>	<u>165,000</u>	<u>907,000</u>
A01202	House Rent Allowance				130,000	17,000	137,000
A01203	Conveyance Allowance				125,000	23,000	131,000
A01207	Washing Allowance				14,000		15,000
A0120D	Integrated Allowance					4,000	
A01217	Medical Allowance				105,000	18,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	3,000	45,000
A0122C	Adhoc Relief Allowance - 2015				93,000	2,000	98,000
A0122M	Adhoc Relief Allowance 2016				166,000	11,000	174,000
A0122Y	Ad-hoc Relief Allowance 2017				30,000	22,000	32,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0346	SOCIAL WELFARE OFFICE TALUKA DAHLI MITHI					
A01233	Unattractive Area Allowance				13,000	
A0123G	Ad-hoc Relief Allowance-2018			15,000	15,000	16,000
A0123P	Ad-hoc Relief A 2019			21,000	22,000	22,000
A0123X	Adhoc Relief Allowance-2020				15,000	16,000
A01270	Others			<u>101,000</u>		<u>111,000</u>
1	Other					111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
A01274	Medical Charges			94,000	94,000	99,000
A03	TOTAL OPERATING EXPENSES			<u>134,000</u>	<u>134,000</u>	<u>154,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A03402	Rent for Office Building			120,000	120,000	132,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
A03901	Stationery			2,000	2,000	10,000
SOCIAL WELFARE OFFICE TALUKA DAHLI MITHI				2,094,000	634,000	2,209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SB0415	SOCIAL WELFARE OFFICE TALUKA DOUR BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,475,000</u>	<u>1,831,000</u>	<u>2,673,000</u>
A011	TOTAL PAY		2	2	<u>923,000</u>	<u>964,000</u>	<u>946,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>277,000</u>	<u>92,000</u>	<u>284,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>277,000</u>	<u>92,000</u>	<u>284,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	277,000		284,000
A119	ASSISTANT (BPS-16)					92,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>646,000</u>	<u>872,000</u>	<u>662,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>646,000</u>	<u>872,000</u>	<u>662,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	148,000		148,000
S053	SENIOR CLERK (BPS-14)					872,000	
J014	JR CLERK (BPS-11)		1	1	140,000		140,000
A400	AUXILIRY WORKER (BPS-06)		2	2	174,000		190,000
C089	CHOWKIDAR (BPS-01)		1	1	95,000		95,000
N003	NAIB QASID (BPS-01)		1	1	89,000		89,000
A012	TOTAL ALLOWANCES				<u>1,552,000</u>	<u>867,000</u>	<u>1,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,494,000</u>	<u>809,000</u>	<u>1,666,000</u>
A01202	House Rent Allowance				133,000	89,000	140,000
A01203	Conveyance Allowance				234,000	119,000	246,000
A01207	Washing Allowance				14,000	1,000	15,000
A0120D	Integrated Allowance					4,000	
A01217	Medical Allowance				105,000	71,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	14,000	45,000
A0122C	Adhoc Relief Allowance - 2015				93,000	12,000	98,000
A0122M	Adhoc Relief Allowance 2016				84,000	63,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017				278,000	131,000	292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0415	SOCIAL WELFARE OFFICE TALUKA DOUR BENAZIRABAD					
A0123G	Ad-hoc Relief Allowance-2018			190,000	87,000	200,000
A0123P	Ad-hoc Relief A 2019			219,000	131,000	230,000
A0123X	Adhoc Relief Allowance-2020				87,000	91,000
A01270	Others			<u>101,000</u>		<u>111,000</u>
1	Other					111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A01274	Medical Charges			58,000	58,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>228,000</u>	<u>228,000</u>	<u>248,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03402	Rent for Office Building			180,000	180,000	198,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03901	Stationery			2,000	2,000	2,000
A03942	Cost of Other Stores			42,000	42,000	44,000
SOCIAL WELFARE OFFICE TALUKA DOUR BENAZIRABAD				2,703,000	2,059,000	2,921,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SB0416	SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,757,000</u>	<u>3,758,000</u>	<u>3,049,000</u>
A011	TOTAL PAY		2	2	<u>923,000</u>	<u>2,079,000</u>	<u>946,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>277,000</u>	<u>904,000</u>	<u>284,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>277,000</u>	<u>904,000</u>	<u>284,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	277,000		284,000
A119	ASSISTANT (BPS-16)					904,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>646,000</u>	<u>1,175,000</u>	<u>662,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>646,000</u>	<u>1,156,000</u>	<u>662,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	120,000		120,000
S053	SENIOR CLERK (BPS-14)					1,156,000	
J014	JR CLERK (BPS-11)		1	1	140,000		140,000
A400	AUXILIRY WORKER (BPS-06)		2	2	186,000		202,000
C089	CHOWKIDAR (BPS-01)		1	1	100,000		100,000
N003	NAIB QASID (BPS-01)		1	1	100,000		100,000
A01152	Personal pay					19,000	
A012	TOTAL ALLOWANCES				<u>1,834,000</u>	<u>1,679,000</u>	<u>2,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,776,000</u>	<u>1,621,000</u>	<u>2,042,000</u>
A01202	House Rent Allowance				133,000	140,000	140,000
A01203	Conveyance Allowance				234,000	175,000	246,000
A01207	Washing Allowance				14,000		15,000
A0120D	Integrated Allowance					5,000	
A01217	Medical Allowance				105,000	102,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	29,000	45,000
A0122C	Adhoc Relief Allowance - 2015				93,000	28,000	98,000
A0122M	Adhoc Relief Allowance 2016				84,000	147,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0416	SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD					
A0122Y	Ad-hoc Relief Allowance 2017			371,000	312,000	390,000
A0123G	Ad-hoc Relief Allowance-2018			251,000	208,000	264,000
A0123P	Ad-hoc Relief A 2019			347,000	312,000	364,000
A0123X	Adhoc Relief Allowance-2020				163,000	171,000
A01270	Others			<u>101,000</u>		<u>111,000</u>
1	Other					111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A01274	Medical Charges			58,000	58,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>80,000</u>	<u>80,000</u>	<u>87,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
A03402	Rent for Office Building			74,000	74,000	81,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD				2,837,000	3,838,000	3,136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TQ0212	SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,219,000</u>	<u>2,678,000</u>	<u>2,428,000</u>
A011	TOTAL PAY		8	8	<u>923,000</u>	<u>1,416,000</u>	<u>946,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>177,000</u>	<u>638,000</u>	<u>181,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>177,000</u>	<u>638,000</u>	<u>181,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	177,000		181,000
A119	ASSISTANT (BPS-16)					638,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>746,000</u>	<u>778,000</u>	<u>765,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>746,000</u>	<u>778,000</u>	<u>765,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	148,000		148,000
S053	SENIOR CLERK (BPS-14)					778,000	
C146	COMPUTER OPERATOR (BPS-12)		1	1	100,000		119,000
J014	JR CLERK (BPS-11)		1	1	140,000		140,000
A400	AUXILIARY WORKER (BPS-06)		2	2	174,000		174,000
C089	CHOWKIDAR (BPS-01)		1	1	100,000		100,000
N003	NAIB QASID (BPS-01)		1	1	84,000		84,000
A012	TOTAL ALLOWANCES				<u>1,296,000</u>	<u>1,262,000</u>	<u>1,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,238,000</u>	<u>1,204,000</u>	<u>1,421,000</u>
A01202	House Rent Allowance				133,000	143,000	140,000
A01203	Conveyance Allowance				234,000	163,000	246,000
A01207	Washing Allowance				14,000		15,000
A01217	Medical Allowance				105,000	84,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	16,000	45,000
A0122C	Adhoc Relief Allowance - 2015				93,000	21,000	98,000
A0122M	Adhoc Relief Allowance 2016				84,000	100,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017				147,000	212,000	154,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TQ0212	SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR						
A01233	Unattractive Area Allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				109,000	142,000	114,000
A0123P	Ad-hoc Relief A 2019				175,000	212,000	184,000
A0123X	Adhoc Relief Allowance-2020					110,000	116,000
A01270	Others				<u>101,000</u>		<u>111,000</u>
1	Other						111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A01274	Medical Charges				58,000	58,000	61,000
A03	TOTAL OPERATING EXPENSES				<u>87,000</u>	<u>87,000</u>	<u>95,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk call				2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS				<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
A03402	Rent for Office Building				81,000	81,000	89,000
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery				2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR					2,306,000	2,765,000	2,523,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TQ0213	SOCIAL WELFARE OFFICE TALUKA CHAMBAR TANDOALAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,102,000</u>	<u>767,000</u>	<u>2,225,000</u>
A011	TOTAL PAY		2	2	<u>923,000</u>	<u>425,000</u>	<u>946,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>277,000</u>	<u>92,000</u>	<u>284,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>277,000</u>	<u>92,000</u>	<u>284,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	277,000		284,000
A119	ASSISTANT (BPS-16)					92,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>646,000</u>	<u>333,000</u>	<u>662,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>646,000</u>	<u>333,000</u>	<u>662,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	148,000		148,000
S053	SENIOR CLERK (BPS-14)					333,000	
J014	JR CLERK (BPS-11)		1	1	140,000		140,000
A400	AUXILIRY WORKER (BPS-06)		2	2	174,000		174,000
C089	CHOWKIDAR (BPS-01)		1	1	100,000		100,000
N003	NAIB QASID (BPS-01)		1	1	84,000		100,000
A012	TOTAL ALLOWANCES				<u>1,179,000</u>	<u>342,000</u>	<u>1,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,121,000</u>	<u>284,000</u>	<u>1,218,000</u>
A01202	House Rent Allowance				133,000	30,000	140,000
A01203	Conveyance Allowance				234,000	37,000	246,000
A01207	Washing Allowance				14,000		15,000
A01217	Medical Allowance				105,000	18,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	6,000	45,000
A0122C	Adhoc Relief Allowance - 2015				93,000	4,000	98,000
A0122M	Adhoc Relief Allowance 2016				93,000	23,000	98,000
A0122Y	Ad-hoc Relief Allowance 2017				84,000	50,000	88,000
A0123G	Ad-hoc Relief Allowance-2018				75,000	33,000	79,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TQ0213	SOCIAL WELFARE OFFICE TALUKA CHAMBAR TANDOALAHYAR					
A0123P	Ad-hoc Relief A 2019			146,000	50,000	153,000
A0123X	Adhoc Relief Allowance-2020				33,000	35,000
A01270	Others			<u>101,000</u>		<u>111,000</u>
1	Other					111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A01274	Medical Charges			58,000	58,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>87,000</u>	<u>95,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
A03402	Rent for Office Building			81,000	81,000	89,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA CHAMBAR TANDOALAHYAR				2,189,000	854,000	2,320,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TQ0214	SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,002,000</u>	<u>2,898,000</u>	<u>2,211,000</u>
A011	TOTAL PAY		2	2	<u>923,000</u>	<u>1,535,000</u>	<u>946,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>277,000</u>	<u>92,000</u>	<u>284,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>277,000</u>	<u>92,000</u>	<u>284,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	277,000		284,000
A119	ASSISTANT (BPS-16)					92,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>646,000</u>	<u>1,443,000</u>	<u>662,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>646,000</u>	<u>1,443,000</u>	<u>662,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	120,000		136,000
S053	SENIOR CLERK (BPS-14)					1,443,000	
J014	JR CLERK (BPS-11)		1	1	140,000		140,000
A400	AUXILIRY WORKER (BPS-06)		2	2	174,000		174,000
C089	CHOWKIDAR (BPS-01)		1	1	108,000		108,000
N003	NAIB QASID (BPS-01)		1	1	104,000		104,000
A012	TOTAL ALLOWANCES				<u>1,079,000</u>	<u>1,363,000</u>	<u>1,265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,021,000</u>	<u>1,305,000</u>	<u>1,204,000</u>
A01202	House Rent Allowance				133,000	135,000	140,000
A01203	Conveyance Allowance				234,000	187,000	246,000
A01207	Washing Allowance				14,000		15,000
A01217	Medical Allowance				105,000	101,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	39,000	45,000
A0121Z	Adhoc Relief Allowance - 2014					5,000	
A0122C	Adhoc Relief Allowance - 2015				93,000	17,000	98,000
A0122M	Adhoc Relief Allowance 2016				94,000	125,000	99,000
A0122Y	Ad-hoc Relief Allowance 2017				64,000	216,000	67,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TQ0214	SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR						
A0123G	Ad-hoc Relief Allowance-2018				43,000	144,000	45,000
A0123P	Ad-hoc Relief A 2019				97,000	216,000	102,000
A0123X	Adhoc Relief Allowance-2020					120,000	126,000
A01270	Others				<u>101,000</u>		<u>111,000</u>
1	Other						111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A01274	Medical Charges				58,000	58,000	61,000
A03	TOTAL OPERATING EXPENSES				<u>80,000</u>	<u>80,000</u>	<u>87,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk call				2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS				<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
A03402	Rent for Office Building				74,000	74,000	81,000
A039	TOTAL GENERAL				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery				2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA TANDO ALLAHYAR					2,082,000	2,978,000	2,298,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TX0374	DISTRICT OFFICE SOCIAL WELFARE SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,128,000</u>	<u>4,377,000</u>	<u>3,402,000</u>
A011	TOTAL PAY		8	8	<u>989,000</u>	<u>2,468,000</u>	<u>1,013,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>252,000</u>	<u>2,319,000</u>	<u>258,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>252,000</u>	<u>2,287,000</u>	<u>258,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	147,000		147,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	105,000		111,000
A119	ASSISTANT	(BPS-16)				2,287,000	
A01102	Personal pay					32,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>737,000</u>	<u>149,000</u>	<u>755,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>737,000</u>	<u>149,000</u>	<u>755,000</u>
A119	ASSISTANT	(BPS-16)	1	1	100,000		100,000
S053	SENIOR CLERK	(BPS-14)				149,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	175,000		175,000
D161	DRIVER	(BPS-04)	1	1	124,000		124,000
C089	CHOWKIDAR	(BPS-02)	1	1	100,000		118,000
N003	NAIB QASID	(BPS-02)	1	1	100,000		100,000
S008	SANITARY WORKER	(BPS-02)	1	1	138,000		138,000
A012	TOTAL ALLOWANCES				<u>2,139,000</u>	<u>1,909,000</u>	<u>2,389,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,077,000</u>	<u>1,847,000</u>	<u>2,324,000</u>
A01202	House Rent Allowance				146,000	253,000	153,000
A01203	Conveyance Allowance				234,000	135,000	246,000
A01207	Washing Allowance				14,000	1,000	15,000
A01217	Medical Allowance				113,000	117,000	119,000
A0121T	Adhoc Relief Allowance 2013				46,000	10,000	48,000
A0122C	Adhoc Relief Allowance - 2015				101,000	30,000	106,000
A0122M	Adhoc Relief Allowance 2016				89,000	183,000	93,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0374	DISTRICT OFFICE SOCIAL WELFARE SUJAWAL					
A0122Y	Ad-hoc Relief Allowance 2017			424,000	370,000	445,000
A0123G	Ad-hoc Relief Allowance-2018			276,000	247,000	290,000
A0123P	Ad-hoc Relief A 2019			525,000	370,000	551,000
A0123X	Adhoc Relief Allowance-2020				131,000	138,000
A01270	Others			<u>109,000</u>		<u>120,000</u>
1	Other					120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A01274	Medical Charges			62,000	62,000	65,000
A03	TOTAL OPERATING EXPENSES			<u>216,000</u>	<u>216,000</u>	<u>232,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A03402	Rent for Office Building			120,000	120,000	132,000
A039	TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A03901	Stationery			80,000	80,000	84,000
A09	TOTAL PHYSICAL ASSETS					<u>1,367,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,134,000</u>
A09501	Transport					<u>1,134,000</u>
BOO	One Carry Bolan 800 cc					1,134,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0374	DISTRICT OFFICE SOCIAL WELFARE SUJAWAL					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
DISTRICT OFFICE SOCIAL WELFARE SUJAWAL				3,344,000	4,593,000	5,001,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
BI0553	DISTRICT OFFICE SOCIAL WELFARE BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,171,000</u>	<u>5,769,000</u>	<u>5,602,000</u>
A011	TOTAL PAY		6	6	<u>2,489,000</u>	<u>3,168,000</u>	<u>2,568,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,546,000</u>	<u>2,465,000</u>	<u>1,585,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,546,000</u>	<u>2,465,000</u>	<u>1,585,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	800,000		839,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	746,000		746,000
A119	ASSISTANT	(BPS-16)				2,465,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>943,000</u>	<u>703,000</u>	<u>983,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>943,000</u>	<u>684,000</u>	<u>967,000</u>
S053	SENIOR CLERK	(BPS-14)				684,000	
J014	JR CLERK	(BPS-11)	1	1	300,000		324,000
C089	CHOWKIDAR	(BPS-02)	2	2	347,000		347,000
N003	NAIB QASID	(BPS-02)	1	1	296,000		296,000
A01152	Personal pay					19,000	16,000
A012	TOTAL ALLOWANCES				<u>2,682,000</u>	<u>2,601,000</u>	<u>3,034,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,467,000</u>	<u>2,386,000</u>	<u>2,808,000</u>
A01202	House Rent Allowance				129,000	254,000	135,000
A01203	Conveyance Allowance				204,000	215,000	214,000
A01207	Washing Allowance				17,000	8,000	18,000
A01217	Medical Allowance				139,000	151,000	146,000
A0121T	Adhoc Relief Allowance 2013				79,000	15,000	83,000
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				190,000	43,000	200,000
A0122M	Adhoc Relief Allowance 2016				175,000	234,000	184,000
A0122Y	Ad-hoc Relief Allowance 2017				415,000	475,000	436,000
A0123G	Ad-hoc Relief Allowance-2018				307,000	317,000	322,000
A0123P	Ad-hoc Relief A 2019				644,000	475,000	676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0553	DISTRICT OFFICE SOCIAL WELFARE BADIN					
A0123X	Adhoc Relief Allowance-2020				193,000	203,000
A01270	Others			<u>168,000</u>		<u>185,000</u>
1	Other					185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>215,000</u>	<u>215,000</u>	<u>226,000</u>
A01274	Medical Charges			215,000	215,000	226,000
A03	TOTAL OPERATING EXPENSES			<u>846,000</u>	<u>326,000</u>	<u>506,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	TOTAL UTILITIES			<u>541,000</u>	<u>21,000</u>	<u>145,000</u>
A03301	Gas			21,000	21,000	23,000
A03302	Water			20,000		22,000
A03303	Electricity			500,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>99,000</u>	<u>99,000</u>	<u>142,000</u>
A03805	Travelling Allowance			59,000	59,000	62,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	80,000
A039	TOTAL GENERAL			<u>157,000</u>	<u>157,000</u>	<u>168,000</u>
A03901	Stationery			66,000	66,000	68,000
A03902	Printing and Publication			7,000	7,000	8,000
A03905	Newspapers Periodicals and Books			16,000	16,000	20,000
A03906	Uniforms and Protective Clothing			2,000	2,000	4,000
A03970	Others			<u>66,000</u>	<u>66,000</u>	<u>68,000</u>
1	Others					68,000
A09	TOTAL PHYSICAL ASSETS					<u>1,367,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0553	DISTRICT OFFICE SOCIAL WELFARE BADIN					
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,134,000</u>
A09501	Transport					<u>1,134,000</u>
BOO	One Carry Bolan 800 cc					1,134,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>71,000</u>	<u>82,000</u>
A130	TOTAL TRANSPORT			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
A13001	Transport			16,000	16,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			47,000	47,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			8,000	8,000	12,000
DISTRICT OFFICE SOCIAL WELFARE BADIN				6,088,000	6,166,000	7,557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
BI0555	SOCIAL WELFARE OFFICE TALUKA TALHAR BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,873,000</u>	<u>4,401,000</u>	<u>4,247,000</u>
A011	TOTAL PAY		2	2	<u>1,815,000</u>	<u>2,419,000</u>	<u>1,860,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>600,000</u>	<u>786,000</u>	<u>615,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>600,000</u>	<u>786,000</u>	<u>615,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	600,000		615,000
A119	ASSISTANT (BPS-16)					786,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,215,000</u>	<u>1,633,000</u>	<u>1,245,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,215,000</u>	<u>1,633,000</u>	<u>1,245,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	350,000		350,000
S053	SENIOR CLERK (BPS-14)					1,633,000	
J014	JR CLERK (BPS-11)		1	1	300,000		330,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	120,000		120,000
A400	AUXILIARY WORKER (BPS-06)		1	1	143,000		143,000
C089	CHOWKIDAR (BPS-02)		1	1	150,000		150,000
N003	NAIB QASID (BPS-02)		1	1	152,000		152,000
A012	TOTAL ALLOWANCES				<u>2,058,000</u>	<u>1,982,000</u>	<u>2,387,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,047,000</u>	<u>1,971,000</u>	<u>2,375,000</u>
A01202	House Rent Allowance				161,000	187,000	169,000
A01203	Conveyance Allowance				285,000	233,000	299,000
A01207	Washing Allowance				4,000	1,000	4,000
A0120D	Integrated Allowance					4,000	4,000
A01217	Medical Allowance				114,000	122,000	120,000
A0121T	Adhoc Relief Allowance 2013				77,000	35,000	81,000
A0122C	Adhoc Relief Allowance - 2015				137,000	35,000	144,000
A0122M	Adhoc Relief Allowance 2016				190,000	180,000	200,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0555	SOCIAL WELFARE OFFICE TALUKA TALHAR BADIN					
A0122Y	Ad-hoc Relief Allowance 2017			348,000	364,000	365,000
A0123G	Ad-hoc Relief Allowance-2018			231,000	243,000	243,000
A0123P	Ad-hoc Relief A 2019			343,000	364,000	360,000
A0123X	Adhoc Relief Allowance-2020				203,000	213,000
A01270	Others			<u>157,000</u>		<u>173,000</u>
1	Other					173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A01274	Medical Charges			11,000	11,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>376,000</u>	<u>288,000</u>	<u>502,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>91,000</u>	<u>3,000</u>	<u>100,000</u>
A03301	Gas			3,000	3,000	3,000
A03302	Water			3,000		3,000
A03303	Electricity			85,000		94,000
A034	TOTAL OCCUPANCY COSTS			<u>190,000</u>	<u>190,000</u>	<u>220,000</u>
A03402	Rent for Office Building			190,000	190,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>100,000</u>
A03805	Travelling Allowance			22,000	22,000	40,000
A03806	Transportation of Goods			4,000	4,000	60,000
A039	TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>60,000</u>
A03901	Stationery			15,000	15,000	20,000
A03902	Printing and Publication			4,000	4,000	4,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0555	SOCIAL WELFARE OFFICE TALUKA TALHAR BADIN					
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03906	Uniforms and Protective Clothing			2,000	2,000	4,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
1	Others					24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			2,000	2,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			2,000	2,000	8,000
SOCIAL WELFARE OFFICE TALUKA TALHAR BADIN				4,253,000	4,693,000	4,765,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
BI0556	SOCIAL WELFARE OFFICE TALUKA SHAHEED FAZAL RAHO BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,050,000</u>	<u>2,765,000</u>	<u>3,342,000</u>
A011	TOTAL PAY		2	2	<u>1,422,000</u>	<u>1,520,000</u>	<u>1,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>452,000</u>	<u>56,000</u>	<u>463,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>452,000</u>	<u>56,000</u>	<u>463,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	452,000		463,000
A119	ASSISTANT (BPS-16)					56,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>970,000</u>	<u>1,464,000</u>	<u>1,010,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>970,000</u>	<u>1,445,000</u>	<u>994,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	200,000		200,000
S053	SENIOR CLERK (BPS-14)					1,445,000	
J014	JR CLERK (BPS-11)		1	1	146,000		146,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	150,000		174,000
C254	CHILD CARE WORKER (BPS-06)		1	1	124,000		124,000
C089	CHOWKIDAR (BPS-02)		1	1	190,000		190,000
N003	NAIB QASID (BPS-02)		1	1	160,000		160,000
A01152	Personal pay					19,000	16,000
A012	TOTAL ALLOWANCES				<u>1,628,000</u>	<u>1,245,000</u>	<u>1,869,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,628,000</u>	<u>1,245,000</u>	<u>1,869,000</u>
A01202	House Rent Allowance				133,000	109,000	140,000
A01203	Conveyance Allowance				301,000	144,000	316,000
A01207	Washing Allowance				8,000	8,000	8,000
A01217	Medical Allowance				129,000	88,000	135,000
A0121T	Adhoc Relief Allowance 2013				87,000	33,000	91,000
A0122C	Adhoc Relief Allowance - 2015				35,000	22,000	37,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0556	SOCIAL WELFARE OFFICE TALUKA SHAHEED FAZAL RAHO BADIN					
A0122M	Adhoc Relief Allowance 2016			189,000	111,000	198,000
A0122Y	Ad-hoc Relief Allowance 2017			289,000	219,000	303,000
A0123G	Ad-hoc Relief Allowance-2018			101,000	146,000	106,000
A0123P	Ad-hoc Relief A 2019			192,000	219,000	202,000
A0123X	Adhoc Relief Allowance-2020				146,000	153,000
A01270	Others			<u>164,000</u>		<u>180,000</u>
1	Other					180,000
A03	TOTAL OPERATING EXPENSES			<u>264,000</u>	<u>184,000</u>	<u>351,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	TOTAL UTILITIES			<u>83,000</u>	<u>3,000</u>	<u>91,000</u>
A03301	Gas			3,000	3,000	3,000
A03302	Water			3,000		3,000
A03303	Electricity			77,000		85,000
A034	TOTAL OCCUPANCY COSTS			<u>74,000</u>	<u>74,000</u>	<u>120,000</u>
A03402	Rent for Office Building			74,000	74,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>37,000</u>
A03805	Travelling Allowance			26,000	26,000	27,000
A03806	Transportation of Goods			2,000	2,000	10,000
A039	TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>75,000</u>
A03901	Stationery			15,000	15,000	20,000
A03902	Printing and Publication			4,000	4,000	10,000
A03905	Newspapers Periodicals and Books			7,000	7,000	10,000
A03906	Uniforms and Protective Clothing			2,000	2,000	10,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0556	SOCIAL WELFARE OFFICE TALUKA SHAHEED FAZAL RAHO BADIN					
1	Others					25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			2,000	2,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			2,000	2,000	8,000
SOCIAL WELFARE OFFICE TALUKA SHAHEED FAZAL RAHO BADIN				3,318,000	2,953,000	3,709,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
BI0557	SOCIAL WELFARE OFFICE BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,302,000</u>	<u>2,684,000</u>	<u>5,643,000</u>
A011	TOTAL PAY		9	9	<u>2,991,000</u>	<u>1,538,000</u>	<u>3,065,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>968,000</u>	<u>223,000</u>	<u>992,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>968,000</u>	<u>223,000</u>	<u>992,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	968,000		992,000
A119	ASSISTANT (BPS-16)					223,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,023,000</u>	<u>1,315,000</u>	<u>2,073,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,017,000</u>	<u>1,292,000</u>	<u>2,067,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	350,000		400,000
S053	SENIOR CLERK (BPS-14)					1,292,000	
J014	JR CLERK (BPS-11)		1	1	200,000		200,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		2	2	550,000		550,000
A400	AUXILIARY WORKER (BPS-06)		1	1	226,000		226,000
C254	CHILD CARE WORKER (BPS-06)		1	1	291,000		291,000
C089	CHOWKIDAR (BPS-02)		1	1	200,000		200,000
N003	NAIB QASID (BPS-02)		1	1	200,000		200,000
A01152	Personal pay				6,000	23,000	6,000
A012	TOTAL ALLOWANCES				<u>2,311,000</u>	<u>1,146,000</u>	<u>2,578,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,311,000</u>	<u>1,146,000</u>	<u>2,578,000</u>
A01202	House Rent Allowance				225,000	109,000	236,000
A01203	Conveyance Allowance				433,000	144,000	455,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				206,000	88,000	216,000
A0121T	Adhoc Relief Allowance 2013				134,000	28,000	141,000
A0122C	Adhoc Relief Allowance - 2015				58,000	19,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0557	SOCIAL WELFARE OFFICE BADIN					
A0122M	Adhoc Relief Allowance 2016			222,000	98,000	233,000
A0122Y	Ad-hoc Relief Allowance 2017			327,000	197,000	343,000
A0123G	Ad-hoc Relief Allowance-2018			184,000	131,000	193,000
A0123P	Ad-hoc Relief A 2019			237,000	197,000	249,000
A0123X	Adhoc Relief Allowance-2020				131,000	138,000
A01270	Others			<u>281,000</u>		<u>309,000</u>
1	Other					309,000
A03	TOTAL OPERATING EXPENSES			<u>217,000</u>	<u>214,000</u>	<u>270,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>3,000</u>		<u>3,000</u>
A03302	Water			3,000		3,000
A034	TOTAL OCCUPANCY COSTS			<u>74,000</u>	<u>74,000</u>	<u>100,000</u>
A03402	Rent for Office Building			74,000	74,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>79,000</u>
A03805	Travelling Allowance			26,000	26,000	27,000
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			37,000	37,000	50,000
A039	TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>64,000</u>
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			4,000	4,000	6,000
A03905	Newspapers Periodicals and Books			7,000	7,000	10,000
A03906	Uniforms and Protective Clothing			2,000	2,000	6,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
1	Others					26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0557	SOCIAL WELFARE OFFICE BADIN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>24,000</u>
A130	TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001	Transport			8,000	8,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			2,000	2,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			2,000	2,000	8,000
SOCIAL WELFARE OFFICE BADIN				5,531,000	2,910,000	5,937,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
BI0558	SOCIAL WELFARE OFFICE TALUKA TANDO BAGO BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,759,000</u>	<u>5,194,000</u>	<u>5,224,000</u>
A011	TOTAL PAY		8	8	<u>2,343,000</u>	<u>2,910,000</u>	<u>2,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>400,000</u>	<u>934,000</u>	<u>410,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>400,000</u>	<u>934,000</u>	<u>410,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	400,000		410,000
A119	ASSISTANT (BPS-16)					934,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,943,000</u>	<u>1,976,000</u>	<u>2,012,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,943,000</u>	<u>1,867,000</u>	<u>1,992,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	400,000		400,000
S053	SENIOR CLERK (BPS-14)					1,867,000	
J014	JR CLERK (BPS-11)		1	1	350,000		350,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	300,000		300,000
A400	AUXILIARY WORKER (BPS-06)		1	1	200,000		200,000
C254	CHILD CARE WORKER (BPS-06)		1	1	293,000		293,000
C089	CHOWKIDAR (BPS-02)		1	1	200,000		249,000
N003	NAIB QASID (BPS-02)		1	1	200,000		200,000
A01152	Personal pay					109,000	20,000
A012	TOTAL ALLOWANCES				<u>2,416,000</u>	<u>2,284,000</u>	<u>2,802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,416,000</u>	<u>2,284,000</u>	<u>2,802,000</u>
A01202	House Rent Allowance				146,000	186,000	153,000
A01203	Conveyance Allowance				331,000	226,000	348,000
A01207	Washing Allowance				4,000	8,000	4,000
A0120D	Integrated Allowance				7,000		7,000
A01217	Medical Allowance				123,000	145,000	129,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0558	SOCIAL WELFARE OFFICE TALUKA TANDO BAGO BADIN					
A0121T	Adhoc Relief Allowance 2013			101,000	45,000	106,000
A0122C	Adhoc Relief Allowance - 2015			50,000	43,000	53,000
A0122M	Adhoc Relief Allowance 2016			254,000	222,000	267,000
A0122Y	Ad-hoc Relief Allowance 2017			475,000	437,000	499,000
A0123G	Ad-hoc Relief Allowance-2018			297,000	291,000	312,000
A0123P	Ad-hoc Relief A 2019			444,000	437,000	466,000
A0123X	Adhoc Relief Allowance-2020				244,000	256,000
A01270	Others			<u>184,000</u>		<u>202,000</u>
1	Other					202,000
A03	TOTAL OPERATING EXPENSES			<u>260,000</u>	<u>187,000</u>	<u>350,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>73,000</u>		<u>80,000</u>
A03302	Water			3,000		3,000
A03303	Electricity			70,000		77,000
A034	TOTAL OCCUPANCY COSTS			<u>126,000</u>	<u>126,000</u>	<u>180,000</u>
A03402	Rent for Office Building			126,000	126,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03805	Travelling Allowance			2,000	2,000	10,000
A03806	Transportation of Goods			8,000	8,000	10,000
A039	TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901	Stationery			4,000	4,000	10,000
A03902	Printing and Publication			7,000	7,000	10,000
A03905	Newspapers Periodicals and Books			2,000	2,000	10,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0558	SOCIAL WELFARE OFFICE TALUKA TANDO BAGO BADIN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			2,000	2,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			2,000	2,000	4,000
SOCIAL WELFARE OFFICE TALUKA TANDO BAGO BADIN				5,023,000	5,385,000	5,582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
BI0559	SOCIAL WELFARE OFFICE TALUKA MATLI BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,123,000</u>	<u>3,853,000</u>	<u>3,429,000</u>
A011	TOTAL PAY		2	2	<u>1,354,000</u>	<u>2,144,000</u>	<u>1,388,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>568,000</u>	<u>904,000</u>	<u>582,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>568,000</u>	<u>904,000</u>	<u>582,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	568,000		582,000
A119	ASSISTANT	(BPS-16)				904,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>786,000</u>	<u>1,240,000</u>	<u>806,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>786,000</u>	<u>1,240,000</u>	<u>806,000</u>
S053	SENIOR CLERK	(BPS-14)				1,240,000	
J014	JR CLERK	(BPS-11)	1	1	154,000		154,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	145,000		145,000
A400	AUXILIARY WORKER	(BPS-06)	1	1	152,000		152,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	105,000		105,000
C089	CHOWKIDAR	(BPS-02)	1	1	130,000		130,000
N003	NAIB QASID	(BPS-02)	1	1	100,000		120,000
A012	TOTAL ALLOWANCES				<u>1,769,000</u>	<u>1,709,000</u>	<u>2,041,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,769,000</u>	<u>1,709,000</u>	<u>2,041,000</u>
A01202	House Rent Allowance				127,000	155,000	133,000
A01203	Conveyance Allowance				147,000	197,000	154,000
A01207	Washing Allowance				3,000	4,000	3,000
A01217	Medical Allowance				118,000	104,000	124,000
A0121T	Adhoc Relief Allowance 2013				77,000	28,000	81,000
A0122C	Adhoc Relief Allowance - 2015				42,000	32,000	44,000
A0122M	Adhoc Relief Allowance 2016				211,000	162,000	222,000
A0122Y	Ad-hoc Relief Allowance 2017				383,000	322,000	402,000
A0123G	Ad-hoc Relief Allowance-2018				206,000	214,000	216,000
A0123P	Ad-hoc Relief A 2019				306,000	322,000	321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0559	SOCIAL WELFARE OFFICE TALUKA MATLI BADIN					
A0123X	Adhoc Relief Allowance-2020				169,000	177,000
A01270	Others			<u>149,000</u>		<u>164,000</u>
1	Other					164,000
A03	TOTAL OPERATING EXPENSES			<u>339,000</u>	<u>251,000</u>	<u>424,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>88,000</u>		<u>97,000</u>
A03302	Water			3,000		3,000
A03303	Electricity			85,000		94,000
A034	TOTAL OCCUPANCY COSTS			<u>28,000</u>	<u>28,000</u>	<u>80,000</u>
A03402	Rent for Office Building			28,000	28,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
A03805	Travelling Allowance			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			86,000	86,000	95,000
A039	TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>128,000</u>
A03901	Stationery			4,000	4,000	6,000
A03902	Printing and Publication			7,000	7,000	10,000
A03905	Newspapers Periodicals and Books			2,000	2,000	4,000
A03919	Payments to other for Service Rendered			78,000	78,000	82,000
A03942	Cost of Other Stores			23,000	23,000	26,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>8,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BI0559	SOCIAL WELFARE OFFICE TALUKA MATLI BADIN					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			2,000	2,000	4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			2,000	2,000	4,000
SOCIAL WELFARE OFFICE TALUKA MATLI BADIN				3,466,000	4,108,000	3,861,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
DD0362	DISTRICT OFFICE SOCIAL WELFARE DUDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,707,000</u>	<u>7,181,000</u>	<u>7,225,000</u>
A011	TOTAL PAY		9	9	<u>3,502,000</u>	<u>4,126,000</u>	<u>3,590,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,595,000</u>	<u>3,292,000</u>	<u>2,660,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,595,000</u>	<u>3,292,000</u>	<u>2,660,000</u>
A040	ADDITIONAL DIRECTOR (BPS-19)		1	1	966,000		1,000,000
D856	DEPUTY DIRECTOR (V.A) (BPS-18)		1	1	650,000		650,000
D857	DEPUTY DIRECTOR (H.Q) (BPS-18)		1	1	650,000		650,000
S236	SUPERINTENDENT (BPS-17)		1	1	329,000		360,000
A119	ASSISTANT (BPS-16)					3,292,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>907,000</u>	<u>834,000</u>	<u>930,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>907,000</u>	<u>834,000</u>	<u>930,000</u>
S053	SENIOR CLERK (BPS-14)					834,000	
J014	JR CLERK (BPS-11)		1	1	214,000		214,000
D161	DRIVER (BPS-05)		1	1	186,000		209,000
D111	DESPATCH RIDER (BPS-04)		1	1	150,000		150,000
C089	CHOWKIDAR (BPS-02)		1	1	190,000		190,000
N003	NAIB QASID (BPS-02)		1	1	167,000		167,000
A012	TOTAL ALLOWANCES				<u>3,205,000</u>	<u>3,055,000</u>	<u>3,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,205,000</u>	<u>3,055,000</u>	<u>3,635,000</u>
A01202	House Rent Allowance				214,000	261,000	225,000
A01203	Conveyance Allowance				277,000	315,000	291,000
A01207	Washing Allowance				4,000	2,000	4,000
A01217	Medical Allowance				162,000	214,000	170,000
A0121T	Adhoc Relief Allowance 2013				88,000	29,000	92,000
A0122C	Adhoc Relief Allowance - 2015				266,000	55,000	279,000
A0122M	Adhoc Relief Allowance 2016				359,000	292,000	377,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
DD0362	DISTRICT OFFICE SOCIAL WELFARE DUDA					
A0122Y	Ad-hoc Relief Allowance 2017			623,000	612,000	654,000
A0123G	Ad-hoc Relief Allowance-2018			427,000	410,000	448,000
A0123P	Ad-hoc Relief A 2019			607,000	615,000	637,000
A0123X	Adhoc Relief Allowance-2020				244,000	256,000
A01250	Incentive Allowance				6,000	6,000
A01270	Others			<u>178,000</u>		<u>196,000</u>
1	Other					196,000
A03	TOTAL OPERATING EXPENSES			<u>336,000</u>	<u>257,000</u>	<u>468,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	TOTAL UTILITIES			<u>79,000</u>		<u>87,000</u>
A03303	Electricity			79,000		87,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>135,000</u>	<u>200,000</u>
A03805	Travelling Allowance			34,000	34,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			101,000	101,000	150,000
A039	TOTAL GENERAL			<u>87,000</u>	<u>87,000</u>	<u>144,000</u>
A03901	Stationery			20,000	20,000	24,000
A03902	Printing and Publication			7,000	7,000	20,000
A03906	Uniforms and Protective Clothing			3,000	3,000	20,000
A03942	Cost of Other Stores			36,000	36,000	40,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>40,000</u>
1	Others					40,000
A09	TOTAL PHYSICAL ASSETS					<u>1,367,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>

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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						
DD0362	DISTRICT OFFICE SOCIAL WELFAR DUDA						
A09201	Hardware						133,000
007	Computer P-IV with LCD						133,000
A095	TOTAL PURCHASE OF TRANSPORT						1,134,000
A09501	Transport						1,134,000
BOO	One Carry Bolan 800 cc						1,134,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE						100,000
A09701	Furniture and Fixtures						100,000
001	Furniture and Fixtures						100,000
A13	TOTAL REPAIRS AND MAINTENANCE				65,000	65,000	120,000
A130	TOTAL TRANSPORT				35,000	35,000	40,000
A13001	Transport				35,000	35,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT				15,000	15,000	40,000
A13101	Machinery and Equipment				15,000	15,000	40,000
A132	TOTAL FURNITURE AND FIXTURE				15,000	15,000	40,000
A13201	Furniture and Fixture				15,000	15,000	40,000
DISTRICT OFFICE SOCIAL WELFAR DUDA					7,108,000	7,503,000	9,180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
DD0364	SOCIAL WELFARE OFFICE TALUKA JAHU DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,792,000</u>	<u>3,669,000</u>	<u>5,211,000</u>
A011	TOTAL PAY		11	11	<u>2,015,000</u>	<u>1,995,000</u>	<u>2,090,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>397,000</u>	<u>132,000</u>	<u>407,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>397,000</u>	<u>132,000</u>	<u>407,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	397,000		407,000
A119	ASSISTANT (BPS-16)					132,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,618,000</u>	<u>1,863,000</u>	<u>1,683,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,618,000</u>	<u>1,836,000</u>	<u>1,658,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	380,000		380,000
S053	SENIOR CLERK (BPS-14)					1,836,000	
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		2	2	250,000		290,000
C254	CHILD CARE WORKER (BPS-06)		2	2	250,000		250,000
C089	CHOWKIDAR (BPS-02)		2	2	327,000		327,000
N003	NAIB QASID (BPS-02)		2	2	243,000		243,000
S008	SANITARY WORKER (BPS-01)		1	1	168,000		168,000
A01152	Personal pay					27,000	25,000
A012	TOTAL ALLOWANCES				<u>2,777,000</u>	<u>1,674,000</u>	<u>3,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,777,000</u>	<u>1,674,000</u>	<u>3,121,000</u>
A01202	House Rent Allowance				162,000	167,000	170,000
A01203	Conveyance Allowance				275,000	215,000	289,000
A01207	Washing Allowance				8,000		8,000
A0120D	Integrated Allowance				4,000	17,000	4,000
A01217	Medical Allowance				128,000	141,000	134,000
A0121T	Adhoc Relief Allowance 2013				124,000	39,000	130,000
A0122C	Adhoc Relief Allowance - 2015				361,000	27,000	379,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
DD0364	SOCIAL WELFARE OFFICE TALUKA JAHU DADU					
A0122M	Adhoc Relief Allowance 2016			295,000	138,000	310,000
A0122Y	Ad-hoc Relief Allowance 2017			603,000	279,000	633,000
A0123G	Ad-hoc Relief Allowance-2018			263,000	186,000	276,000
A0123P	Ad-hoc Relief A 2019			332,000	279,000	349,000
A0123X	Adhoc Relief Allowance-2020				186,000	195,000
A01270	Others			<u>222,000</u>		<u>244,000</u>
1	Other					244,000
A03	TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>253,000</u>	<u>386,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>47,000</u>		<u>52,000</u>
A03303	Electricity			47,000		52,000
A034	TOTAL OCCUPANCY COSTS			<u>127,000</u>	<u>127,000</u>	<u>140,000</u>
A03402	Rent for Office Building			127,000	127,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>56,000</u>	<u>70,000</u>
A03805	Travelling Allowance			17,000	17,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			39,000	39,000	50,000
A039	TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>105,000</u>
A03901	Stationery			4,000	4,000	10,000
A03902	Printing and Publication			6,000	6,000	10,000
A03905	Newspapers Periodicals and Books			6,000	6,000	10,000
A03906	Uniforms and Protective Clothing			2,000	2,000	10,000
A03918	Exhibitions Fairs and other National Celebrations			23,000	23,000	40,000
A03942	Cost of Other Stores			4,000	4,000	15,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
DD0364	SOCIAL WELFARE OFFICE TALUKA JAHU DADU					
A03970	Others			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
1	Others					10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			7,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			14,000	14,000	20,000
SOCIAL WELFARE OFFICE TALUKA JAHU DADU				5,113,000	3,943,000	5,627,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
DD0365	SOCIAL WELFARE OFFICE DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,573,000</u>	<u>5,639,000</u>	<u>5,092,000</u>
A011	TOTAL PAY		15	15	<u>1,905,000</u>	<u>3,038,000</u>	<u>1,984,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>397,000</u>	<u>490,000</u>	<u>407,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>397,000</u>	<u>490,000</u>	<u>407,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	397,000		407,000
A119	ASSISTANT	(BPS-16)				490,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,508,000</u>	<u>2,548,000</u>	<u>1,577,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>1,508,000</u>	<u>2,517,000</u>	<u>1,546,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15)	OFFICER	2	2	280,000		280,000
S053	SENIOR CLERK	(BPS-14)				2,517,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	193,000		193,000
J014	JR CLERK	(BPS-11)	2	2	160,000		160,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	153,000		153,000
C254	CHILD CARE WORKER	(BPS-06)	3	3	260,000		298,000
C089	CHOWKIDAR	(BPS-02)	2	2	254,000		254,000
N003	NAIB QASID	(BPS-02)	2	2	208,000		208,000
A01152	Personal pay					31,000	31,000
A012	TOTAL ALLOWANCES				<u>2,668,000</u>	<u>2,601,000</u>	<u>3,108,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,668,000</u>	<u>2,601,000</u>	<u>3,108,000</u>
A01202	House Rent Allowance				127,000	258,000	133,000
A01203	Conveyance Allowance				290,000	335,000	305,000
A01207	Washing Allowance				8,000		8,000
A0120D	Integrated Allowance					2,000	2,000
A01217	Medical Allowance				121,000	192,000	127,000
A0121A	Ad - hoc Allowance - 2011					5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
DD0365	SOCIAL WELFARE OFFICE DADU					
A0121T	Adhoc Relief Allowance 2013			109,000	55,000	114,000
A0122C	Adhoc Relief Allowance - 2015			376,000	37,000	395,000
A0122M	Adhoc Relief Allowance 2016			320,000	225,000	336,000
A0122N	Special Conveyance Allowance to Disbalded Employees				5,000	5,000
A0122Y	Ad-hoc Relief Allowance 2017			418,000	456,000	439,000
A0123G	Ad-hoc Relief Allowance-2018			319,000	304,000	335,000
A0123P	Ad-hoc Relief A 2019			384,000	451,000	403,000
A0123X	Adhoc Relief Allowance-2020				276,000	290,000
A01270	Others			<u>196,000</u>		<u>216,000</u>
1	Other					216,000
A03	TOTAL OPERATING EXPENSES			<u>105,000</u>	<u>58,000</u>	<u>182,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			2,000	2,000	10,000
A03202	Telephone and Trunk call			9,000	9,000	10,000
A033	TOTAL UTILITIES			<u>47,000</u>		<u>52,000</u>
A03303	Electricity			47,000		52,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
A03805	Travelling Allowance			13,000	13,000	20,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>90,000</u>
A03901	Stationery			4,000	4,000	20,000
A03906	Uniforms and Protective Clothing			2,000	2,000	20,000
A03918	Exhibitions Fairs and other National Celebrations			22,000	22,000	30,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
1	Others					20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
DD0365	SOCIAL WELFARE OFFICE DADU					
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			13,000	13,000	20,000
SOCIAL WELFARE OFFICE DADU				4,691,000	5,710,000	5,294,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
DD0366	SOCIAL WELFARE OFFICE TALUKA MEHAR DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,493,000</u>	<u>8,938,000</u>	<u>9,313,000</u>
A011	TOTAL PAY		15	15	<u>3,433,000</u>	<u>4,945,000</u>	<u>3,519,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>827,000</u>	<u>904,000</u>	<u>848,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>827,000</u>	<u>904,000</u>	<u>848,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	827,000		848,000
A119	ASSISTANT (BPS-16)					904,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,606,000</u>	<u>4,041,000</u>	<u>2,671,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,606,000</u>	<u>3,952,000</u>	<u>2,671,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	252,000		252,000
S053	SENIOR CLERK (BPS-14)					3,952,000	
J014	JR CLERK (BPS-11)		2	2	400,000		400,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	200,000		200,000
A400	AUXILIRY WORKER (BPS-06)		3	3	532,000		597,000
C254	CHILD CARE WORKER (BPS-06)		1	1	150,000		150,000
D161	DRIVER (BPS-05)		1	1	150,000		150,000
C089	CHOWKIDAR (BPS-02)		2	2	350,000		350,000
N003	NAIB QASID (BPS-02)		2	2	340,000		340,000
S008	SANITARY WORKER (BPS-01)		1	1	232,000		232,000
A01152	Personal pay					89,000	
A012	TOTAL ALLOWANCES				<u>5,060,000</u>	<u>3,993,000</u>	<u>5,794,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,060,000</u>	<u>3,993,000</u>	<u>5,794,000</u>
A01202	House Rent Allowance				350,000	338,000	368,000
A01203	Conveyance Allowance				613,000	430,000	644,000
A01207	Washing Allowance				3,000	2,000	3,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
DD0366	SOCIAL WELFARE OFFICE TALUKA MEHAR DADU					
A0120D	Integrated Allowance			4,000		4,000
A01217	Medical Allowance			295,000	265,000	310,000
A0121T	Adhoc Relief Allowance 2013			230,000	89,000	242,000
A0122C	Adhoc Relief Allowance - 2015			526,000	72,000	552,000
A0122M	Adhoc Relief Allowance 2016			571,000	381,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017			806,000	742,000	846,000
A0123G	Ad-hoc Relief Allowance-2018			501,000	495,000	526,000
A0123P	Ad-hoc Relief A 2019			746,000	742,000	783,000
A0123X	Adhoc Relief Allowance-2020				437,000	459,000
A01270	Others			<u>415,000</u>		<u>457,000</u>
1	Other					457,000
A03	TOTAL OPERATING EXPENSES			<u>448,000</u>	<u>387,000</u>	<u>668,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>61,000</u>		<u>67,000</u>
A03303	Electricity			61,000		67,000
A034	TOTAL OCCUPANCY COSTS			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03402	Rent for Office Building			260,000	260,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>46,000</u>	<u>46,000</u>	<u>135,000</u>
A03805	Travelling Allowance			18,000	18,000	40,000
A03807	P.O.L Charges A.planes			25,000	25,000	85,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			3,000	3,000	10,000
A039	TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>190,000</u>
A03901	Stationery			4,000	4,000	10,000
A03902	Printing and Publication			2,000	2,000	10,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
DD0366	SOCIAL WELFARE OFFICE TALUKA MEHAR DADU					
A03905	Newspapers Periodicals and Books			3,000	3,000	10,000
A03906	Uniforms and Protective Clothing			4,000	4,000	10,000
A03918	Exhibitions Fairs and other National Celebrations			34,000	34,000	80,000
A03942	Cost of Other Stores			15,000	15,000	40,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>30,000</u>
1	Others					30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A130	TOTAL TRANSPORT			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
A13001	Transport			7,000	7,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			7,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			12,000	12,000	15,000
SOCIAL WELFARE OFFICE TALUKA MEHAR DADU				8,967,000	9,951,000	10,016,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
DD0367	SOCIAL WELFARE OFFICE TALUKA K.N SHAH DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,987,000</u>	<u>8,378,000</u>	<u>9,790,000</u>
A011	TOTAL PAY		17	17	<u>4,082,000</u>	<u>4,564,000</u>	<u>4,185,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>981,000</u>	<u>934,000</u>	<u>1,006,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>981,000</u>	<u>934,000</u>	<u>1,006,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	981,000		1,006,000
A119	ASSISTANT	(BPS-16)				934,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,101,000</u>	<u>3,630,000</u>	<u>3,179,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,101,000</u>	<u>3,535,000</u>	<u>3,179,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	440,000		440,000
S053	SENIOR CLERK	(BPS-14)				3,535,000	
J014	JR CLERK	(BPS-11)	2	2	427,000		427,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	3	3	350,000		350,000
A400	AUXILIARY WORKER	(BPS-06)	4	4	843,000		843,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	307,000		307,000
D161	DRIVER	(BPS-05)	1	1	234,000		234,000
N003	NAIB QASID	(BPS-02)	3	3	500,000		578,000
A01152	Personal pay					95,000	
A012	TOTAL ALLOWANCES				<u>4,905,000</u>	<u>3,814,000</u>	<u>5,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,905,000</u>	<u>3,814,000</u>	<u>5,605,000</u>
A01202	House Rent Allowance				340,000	350,000	357,000
A01203	Conveyance Allowance				570,000	442,000	599,000
A01207	Washing Allowance				3,000	4,000	3,000
A01217	Medical Allowance				349,000	315,000	366,000
A0121T	Adhoc Relief Allowance 2013				259,000	79,000	272,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
DD0367	SOCIAL WELFARE OFFICE TALUKA K.N SHAH DADU					
A0122C	Adhoc Relief Allowance - 2015			589,000	66,000	618,000
A0122M	Adhoc Relief Allowance 2016			514,000	322,000	540,000
A0122Y	Ad-hoc Relief Allowance 2017			717,000	685,000	753,000
A0123G	Ad-hoc Relief Allowance-2018			454,000	456,000	477,000
A0123P	Ad-hoc Relief A 2019			627,000	685,000	658,000
A0123X	Adhoc Relief Allowance-2020				410,000	431,000
A01270	Others			<u>483,000</u>		<u>531,000</u>
1	Other					531,000
A03	TOTAL OPERATING EXPENSES			<u>350,000</u>	<u>295,000</u>	<u>371,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>55,000</u>		<u>61,000</u>
A03303	Electricity			55,000		61,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Building			200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A03805	Travelling Allowance			28,000	28,000	30,000
A039	TOTAL GENERAL			<u>46,000</u>	<u>46,000</u>	<u>58,000</u>
A03901	Stationery			6,000	6,000	10,000
A03942	Cost of Other Stores			36,000	36,000	38,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
1	Others					10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
DD0367	SOCIAL WELFARE OFFICE TALUKA K.N SHAH DADU					
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			12,000	12,000	20,000
SOCIAL WELFARE OFFICE TALUKA K.N SHAH DADU				9,349,000	8,685,000	10,181,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
GO0245	DISTRICT OFFICE SOCIAL WELFARE GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,099,000</u>	<u>6,047,000</u>	<u>5,538,000</u>
A011	TOTAL PAY		8	8	<u>2,671,000</u>	<u>3,319,000</u>	<u>2,737,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,453,000</u>	<u>1,963,000</u>	<u>1,489,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,453,000</u>	<u>1,963,000</u>	<u>1,489,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	628,000		580,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	600,000		684,000
S236	SUPERINTENDENT	(BPS-17)	1	1	225,000		225,000
A119	ASSISTANT	(BPS-16)				1,963,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,218,000</u>	<u>1,356,000</u>	<u>1,248,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,218,000</u>	<u>1,356,000</u>	<u>1,248,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	200,000	1,356,000	230,000
J014	JR CLERK	(BPS-11)	1	1	280,000		280,000
D161	DRIVER	(BPS-04)	1	1	203,000		203,000
C089	CHOWKIDAR	(BPS-02)	1	1	299,000		299,000
N003	NAIB QASID	(BPS-02)	1	1	236,000		236,000
A012	TOTAL ALLOWANCES				<u>2,428,000</u>	<u>2,728,000</u>	<u>2,801,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,369,000</u>	<u>2,669,000</u>	<u>2,739,000</u>
A01202	House Rent Allowance				284,000	271,000	298,000
A01203	Conveyance Allowance				327,000	334,000	343,000
A01207	Washing Allowance				4,000	3,000	4,000
A01217	Medical Allowance				150,000	185,000	158,000
A0121T	Adhoc Relief Allowance 2013				97,000	29,000	102,000
A0122C	Adhoc Relief Allowance - 2015				101,000	45,000	106,000
A0122M	Adhoc Relief Allowance 2016				189,000	241,000	198,000
A0122Y	Ad-hoc Relief Allowance 2017				461,000	499,000	484,000
A0123G	Ad-hoc Relief Allowance-2018				296,000	333,000	311,000
A0123P	Ad-hoc Relief A 2019				263,000	499,000	276,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0245	DISTRICT OFFICE SOCIAL WELFARE GHOTKI					
A0123X	Adhoc Relief Allowance-2020				230,000	242,000
A01270	Others			<u>197,000</u>		<u>217,000</u>
1	Other					217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A01274	Medical Charges			59,000	59,000	62,000
A03	TOTAL OPERATING EXPENSES			<u>456,000</u>	<u>328,000</u>	<u>629,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A033	TOTAL UTILITIES			<u>136,000</u>	<u>8,000</u>	<u>50,000</u>
A03301	Gas			8,000	8,000	9,000
A03302	Water			1,000		1,000
A03303	Electricity			127,000		40,000
A034	TOTAL OCCUPANCY COSTS			<u>152,000</u>	<u>152,000</u>	<u>167,000</u>
A03402	Rent for Office Building			152,000	152,000	167,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>47,000</u>	<u>47,000</u>	<u>140,000</u>
A03805	Travelling Allowance			45,000	45,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000	2,000	80,000
A039	TOTAL GENERAL			<u>81,000</u>	<u>81,000</u>	<u>230,000</u>
A03901	Stationery			16,000	16,000	30,000
A03902	Printing and Publication			8,000	8,000	20,000
A03905	Newspapers Periodicals and Books			8,000	8,000	20,000
A03906	Uniforms and Protective Clothing			8,000	8,000	20,000
A03942	Cost of Other Stores			4,000	4,000	60,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0245	DISTRICT OFFICE SOCIAL WELFARE GHOTKI					
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>80,000</u>
1	Others					80,000
A09	TOTAL PHYSICAL ASSETS					<u>1,367,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,134,000</u>
A09501	Transport					<u>1,134,000</u>
BOO	One Carry Bolan 800 cc					1,134,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13001	Transport			1,000	1,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			9,000	9,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			7,000	7,000	20,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0245	DISTRICT OFFICE SOCIAL WELFAR GHOTKI					
DISTRICT OFFICE SOCIAL WELFAR GHOTKI				5,572,000	6,392,000	7,594,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
GO0246	SOCIAL WELFARE OFFICE TALUKA GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,525,000</u>	<u>5,692,000</u>	<u>6,155,000</u>
A011	TOTAL PAY		10	10	<u>2,630,000</u>	<u>3,205,000</u>	<u>2,745,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,177,000</u>	<u>392,000</u>	<u>1,206,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,177,000</u>	<u>392,000</u>	<u>1,206,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,177,000		1,206,000
A119	ASSISTANT (BPS-16)					392,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,453,000</u>	<u>2,813,000</u>	<u>1,539,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,453,000</u>	<u>2,746,000</u>	<u>1,489,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	155,000		191,000
S053	SENIOR CLERK (BPS-14)					2,746,000	
J014	JR CLERK (BPS-11)		1	1	130,000		130,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	140,000		140,000
A400	AUXILIRY WORKER (BPS-06)		3	3	540,000		540,000
C254	CHILD CARE WORKER (BPS-06)		1	1	122,000		122,000
C089	CHOWKIDAR (BPS-02)		1	1	164,000		164,000
N003	NAIB QASID (BPS-02)		1	1	202,000		202,000
A01152	Personal pay					67,000	50,000
A012	TOTAL ALLOWANCES				<u>2,895,000</u>	<u>2,487,000</u>	<u>3,410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,895,000</u>	<u>2,487,000</u>	<u>3,410,000</u>
A01202	House Rent Allowance				218,000	239,000	229,000
A01203	Conveyance Allowance				472,000	314,000	496,000
A01207	Washing Allowance				8,000	4,000	8,000
A0120D	Integrated Allowance				7,000	4,000	7,000
A01217	Medical Allowance				236,000	203,000	248,000
A0121T	Adhoc Relief Allowance 2013					56,000	50,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0246	SOCIAL WELFARE OFFICE TALUKA GHOTKI					
A0122C	Adhoc Relief Allowance - 2015			85,000	40,000	89,000
A0122M	Adhoc Relief Allowance 2016			322,000	209,000	338,000
A0122Y	Ad-hoc Relief Allowance 2017			526,000	422,000	552,000
A0123G	Ad-hoc Relief Allowance-2018			306,000	281,000	321,000
A0123P	Ad-hoc Relief A 2019			425,000	422,000	446,000
A0123X	Adhoc Relief Allowance-2020				281,000	295,000
A01244	Adhoc Relief				12,000	12,000
A01270	Others			<u>290,000</u>		<u>319,000</u>
1	Other					319,000
A03	TOTAL OPERATING EXPENSES			<u>277,000</u>	<u>207,000</u>	<u>300,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>70,000</u>		<u>77,000</u>
A03303	Electricity			70,000		77,000
A034	TOTAL OCCUPANCY COSTS			<u>152,000</u>	<u>152,000</u>	<u>167,000</u>
A03402	Rent for Office Building			152,000	152,000	167,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others					8,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0246	SOCIAL WELFARE OFFICE TALUKA GHOTKI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			6,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
SOCIAL WELFARE OFFICE TALUKA GHOTKI				5,812,000	5,909,000	6,465,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
GO0247	SOCIAL WELFARE OFFICE TALUKA MIRPUR MATHELO GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,583,000</u>	<u>5,265,000</u>	<u>8,181,000</u>
A011	TOTAL PAY		13	13	<u>4,086,000</u>	<u>2,669,000</u>	<u>4,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>700,000</u>	<u>490,000</u>	<u>718,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>700,000</u>	<u>490,000</u>	<u>718,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	700,000		718,000
A119	ASSISTANT (BPS-16)					490,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,386,000</u>	<u>2,179,000</u>	<u>3,511,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,386,000</u>	<u>2,098,000</u>	<u>3,471,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	200,000		200,000
S053	SENIOR CLERK (BPS-14)					2,098,000	
J014	JR CLERK (BPS-11)		2	2	486,000		486,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	300,000		300,000
A400	AUXILIARY WORKER (BPS-06)		3	3	900,000		985,000
C254	CHILD CARE WORKER (BPS-06)		1	1	300,000		300,000
C089	CHOWKIDAR (BPS-02)		2	2	600,000		600,000
N003	NAIB QASID (BPS-02)		2	2	600,000		600,000
A01152	Personal pay					81,000	40,000
A012	TOTAL ALLOWANCES				<u>3,497,000</u>	<u>2,596,000</u>	<u>3,952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,279,000</u>	<u>2,378,000</u>	<u>3,723,000</u>
A01202	House Rent Allowance				225,000	252,000	236,000
A01203	Conveyance Allowance				444,000	324,000	466,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance					8,000	8,000
A01217	Medical Allowance				203,000	196,000	213,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0247	SOCIAL WELFARE OFFICE TALUKA MIRPUR MATHELO GHOTKI					
A0121T	Adhoc Relief Allowance 2013			166,000	52,000	174,000
A0122C	Adhoc Relief Allowance - 2015			389,000	41,000	408,000
A0122M	Adhoc Relief Allowance 2016			354,000	196,000	372,000
A0122Y	Ad-hoc Relief Allowance 2017			450,000	400,000	473,000
A0123G	Ad-hoc Relief Allowance-2018			282,000	267,000	296,000
A0123P	Ad-hoc Relief A 2019			391,000	400,000	411,000
A0123X	Adhoc Relief Allowance-2020				242,000	254,000
A01270	Others			<u>371,000</u>		<u>408,000</u>
1	Other					408,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A01274	Medical Charges			218,000	218,000	229,000
A03	TOTAL OPERATING EXPENSES			<u>644,000</u>	<u>604,000</u>	<u>691,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>40,000</u>		<u>44,000</u>
A03303	Electricity			40,000		44,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03402	Rent for Office Building			200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
A03805	Travelling Allowance			20,000	20,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>335,000</u>	<u>335,000</u>	<u>353,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
GO0247 SOCIAL WELFARE OFFICE TALUKA MIRPUR MATHELO GHOTKI							
A03901	Stationery				15,000	15,000	16,000
A03902	Printing and Publication				10,000	10,000	11,000
A03903	Conference/Seminars/Workshops/Sympo				80,000	80,000	84,000
A03905	Newspapers Periodicals and Books				15,000	15,000	16,000
A03906	Uniforms and Protective Clothing				15,000	15,000	16,000
A03918	Exhibitions Fairs and other National Celebrations				100,000	100,000	105,000
A03942	Cost of Other Stores				60,000	60,000	63,000
A03970	Others				<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
1	Others						42,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture				100,000	100,000	100,000
SOCIAL WELFARE OFFICE TALUKA MIRPUR MATHELO GHOTKI					8,427,000	6,069,000	9,072,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
GO0248	SOCIAL WELFARE OFFICE TALUKA UBAURO GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,771,000</u>	<u>3,828,000</u>	<u>3,151,000</u>
A011	TOTAL PAY		2	2	<u>1,282,000</u>	<u>2,038,000</u>	<u>1,374,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>482,000</u>	<u>161,000</u>	<u>494,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>482,000</u>	<u>161,000</u>	<u>494,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	482,000		494,000
A119	ASSISTANT (BPS-16)					161,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>800,000</u>	<u>1,877,000</u>	<u>880,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>800,000</u>	<u>1,817,000</u>	<u>820,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	300,000		300,000
S053	SENIOR CLERK (BPS-14)					1,817,000	
J014	JR CLERK (BPS-11)		1	1	100,000		120,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	100,000		100,000
C254	CHILD CARE WORKER (BPS-06)		1	1	100,000		100,000
C089	CHOWKIDAR (BPS-02)		1	1	100,000		100,000
N003	NAIB QASID (BPS-02)		1	1	100,000		100,000
A01152	Personal pay					60,000	60,000
A012	TOTAL ALLOWANCES				<u>1,489,000</u>	<u>1,790,000</u>	<u>1,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,470,000</u>	<u>1,771,000</u>	<u>1,757,000</u>
A01202	House Rent Allowance				133,000	186,000	140,000
A01203	Conveyance Allowance				285,000	242,000	299,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance					10,000	10,000
A01217	Medical Allowance				122,000	152,000	128,000
A0121T	Adhoc Relief Allowance 2013				87,000	44,000	91,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0248	SOCIAL WELFARE OFFICE TALUKA UBAURO GHOTKI					
A0122C	Adhoc Relief Allowance - 2015			35,000	29,000	37,000
A0122M	Adhoc Relief Allowance 2016			162,000	168,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017			194,000	282,000	204,000
A0123G	Ad-hoc Relief Allowance-2018			127,000	188,000	133,000
A0123P	Ad-hoc Relief A 2019			179,000	282,000	188,000
A0123X	Adhoc Relief Allowance-2020				188,000	197,000
A01270	Others			<u>142,000</u>		<u>156,000</u>
1	Other					156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A01274	Medical Charges			19,000	19,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>181,000</u>	<u>136,000</u>	<u>229,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>45,000</u>		<u>50,000</u>
A03303	Electricity			45,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>85,000</u>	<u>85,000</u>	<u>120,000</u>
A03402	Rent for Office Building			85,000	85,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>38,000</u>
A03901	Stationery			6,000	6,000	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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GO0248	SOCIAL WELFARE OFFICE TALUKA UBAURO GHOTKI					
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03942	Cost of Other Stores			6,000	6,000	10,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
1	Others					10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>9,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			7,000	7,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			2,000	2,000	20,000
SOCIAL WELFARE OFFICE TALUKA UBAURO GHOTKI				2,961,000	3,973,000	3,420,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
HB0612	SOCIAL WELFARE OFFICE TALUKA LATIFABAD HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,923,000</u>	<u>10,627,000</u>	<u>10,836,000</u>
A011	TOTAL PAY		25	25	<u>4,341,000</u>	<u>5,364,000</u>	<u>4,419,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>600,000</u>	<u>490,000</u>	<u>615,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>600,000</u>	<u>490,000</u>	<u>615,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	600,000		615,000
A119	ASSISTANT (BPS-16)					490,000	
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>3,741,000</u>	<u>4,874,000</u>	<u>3,804,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>3,741,000</u>	<u>4,791,000</u>	<u>3,764,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	200,000		200,000
S053	SENIOR CLERK (BPS-14)		1	1	500,000	4,791,000	500,000
J014	JR CLERK (BPS-11)		2	2	600,000		600,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		4	4	100,000		600,000
A400	AUXILIARY WORKER (BPS-06)		4	4	141,000		364,000
C254	CHILD CARE WORKER (BPS-06)		3	3	100,000		600,000
C089	CHOWKIDAR (BPS-02)		4	4	1,000,000		400,000
N003	NAIB QASID (BPS-02)		4	4	1,000,000		400,000
S261	SWEEPER (BPS-02)		1	1	100,000		100,000
A01152	Personal pay					83,000	40,000
A012	TOTAL ALLOWANCES				<u>5,582,000</u>	<u>5,263,000</u>	<u>6,417,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,478,000</u>	<u>5,059,000</u>	<u>6,308,000</u>
A01202	House Rent Allowance				459,000	781,000	482,000
A01203	Conveyance Allowance				593,000	618,000	623,000
A01207	Washing Allowance				12,000	10,000	13,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0612	SOCIAL WELFARE OFFICE TALUKA LATIFABAD HYDERABAD					
A0120D	Integrated Allowance			12,000	20,000	13,000
A01217	Medical Allowance			459,000	404,000	482,000
A0121T	Adhoc Relief Allowance 2013			270,000	105,000	284,000
A0122C	Adhoc Relief Allowance - 2015			449,000	77,000	471,000
A0122M	Adhoc Relief Allowance 2016			566,000	394,000	594,000
A0122Y	Ad-hoc Relief Allowance 2017			821,000	804,000	862,000
A0123G	Ad-hoc Relief Allowance-2018			550,000	536,000	578,000
A0123P	Ad-hoc Relief A 2019			807,000	804,000	847,000
A0123X	Adhoc Relief Allowance-2020				506,000	531,000
A01270	Others			<u>480,000</u>		<u>528,000</u>
1	Other					528,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>104,000</u>	<u>204,000</u>	<u>109,000</u>
A01274	Medical Charges			104,000	204,000	109,000
A03	TOTAL OPERATING EXPENSES			<u>873,000</u>	<u>1,106,000</u>	<u>926,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>155,000</u>	<u>88,000</u>	<u>167,000</u>
A03301	Gas			8,000	8,000	9,000
A03302	Water			6,000		7,000
A03303	Electricity			61,000		67,000
A03305	POL for Generator			80,000	80,000	84,000
A034	TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>380,000</u>
A03402	Rent for Office Building			180,000	180,000	180,000
A03404	Rent for Other Building			180,000	180,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>128,000</u>

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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						
HB0612	SOCIAL WELFARE OFFICE TALUKA LATIFABAD HYDERABAD						
A03805	Travelling Allowance		40,000		40,000		42,000
A03807	P.O.L Charges A.planes		40,000		40,000		44,000
	H.coptors S.Cars M/Cycle						
A03808	Conveyance Charges		40,000		40,000		42,000
A039	TOTAL GENERAL		212,000		512,000		223,000
A03901	Stationery		20,000		20,000		21,000
A03902	Printing and Publication		60,000		60,000		63,000
A03905	Newspapers Periodicals and Books		16,000		16,000		17,000
A03906	Uniforms and Protective Clothing		14,000		14,000		15,000
A03918	Exhibitions Fairs and other		60,000		260,000		63,000
	National Celebrations						
A03970	Others		42,000		142,000		44,000
1	Others						44,000
A13	TOTAL REPAIRS AND MAINTENANCE		180,000		180,000		189,000
A130	TOTAL TRANSPORT		60,000		60,000		63,000
A13001	Transport		60,000		60,000		63,000
A131	TOTAL MACHINERY AND EQUIPMENT		60,000		60,000		63,000
A13101	Machinery and Equipment		60,000		60,000		63,000
A132	TOTAL FURNITURE AND FIXTURE		60,000		60,000		63,000
A13201	Furniture and Fixture		60,000		60,000		63,000
SOCIAL WELFARE OFFICE TALUKA LATIFABAD HYDERABAD			10,976,000		11,913,000		11,951,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
HB0613	SOCIAL WELFARE OFFICE TALUKA CITY-I HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,430,000</u>	<u>23,018,000</u>	<u>19,191,000</u>
A011	TOTAL PAY		45	45	<u>6,674,000</u>	<u>12,137,000</u>	<u>6,706,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,278,000</u>	<u>2,840,000</u>	<u>1,310,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,278,000</u>	<u>2,840,000</u>	<u>1,310,000</u>
D077	DIRECTOR	(BPS-19)	1	1	517,000		517,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	261,000		261,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	200,000		232,000
A119	ASSISTANT	(BPS-16)				2,840,000	
I057	INSTRUCTOR FOR COMP: TRAINING	(BPS-16)	2	2	300,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>5,396,000</u>	<u>9,297,000</u>	<u>5,396,000</u>
A01151	Total Basic Pay Other Staff		40	40	<u>5,396,000</u>	<u>9,273,000</u>	<u>5,396,000</u>
A119	ASSISTANT	(BPS-16)	2	2	354,000		354,000
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	150,000		150,000
I055	INSTRUCTOR (ELECTRIC REPAIR)	(BPS-15)	1	1	150,000		150,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-15)	1	1	100,000		100,000
S053	SENIOR CLERK	(BPS-14)	4	4	700,000	9,273,000	700,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	342,000		342,000
I056	INSTRUCTOR (TYP & S H)	(BPS-11)	1	1	97,000		97,000
J014	JR CLERK	(BPS-11)	5	5	510,000		510,000
L003	LAB ASSISTANT	(BPS-11)	2	2	200,000		200,000
C029	CASHIER	(BPS-08)	1	1	136,000		136,000
W058	WORK TAKER	(BPS-06)	2	2	495,000		495,000
D161	DRIVER	(BPS-05)	3	3	310,000		310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
HB0613	SOCIAL WELFARE OFFICE TALUKA CITY-I HYDERABAD						
C089	CHOWKIDAR	(BPS-02)	5	5	800,000		800,000
D003	DAFTARI	(BPS-02)	1	1	145,000		145,000
N003	NAIB QASID	(BPS-02)	5	5	657,000		657,000
S261	SWEEPER	(BPS-02)	3	3	250,000		250,000
A01152	Personal pay					24,000	
A012	TOTAL ALLOWANCES				<u>10,756,000</u>	<u>10,881,000</u>	<u>12,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,684,000</u>	<u>10,809,000</u>	<u>12,409,000</u>
A01202	House Rent Allowance				1,090,000	1,390,000	1,145,000
A01203	Conveyance Allowance				1,453,000	1,323,000	1,526,000
A01207	Washing Allowance				18,000	23,000	19,000
A0120D	Integrated Allowance				16,000	30,000	17,000
A01217	Medical Allowance				518,000	756,000	544,000
A0121T	Adhoc Relief Allowance 2013				422,000	195,000	443,000
A01226	Computer Allowance				6,000	83,000	6,000
A0122C	Adhoc Relief Allowance - 2015				803,000	168,000	843,000
A0122M	Adhoc Relief Allowance 2016				858,000	887,000	901,000
A0122Y	Ad-hoc Relief Allowance 2017				1,889,000	1,821,000	1,983,000
A0123G	Ad-hoc Relief Allowance-2018				1,136,000	1,214,000	1,193,000
A0123P	Ad-hoc Relief A 2019				1,739,000	1,821,000	1,826,000
A0123X	Adhoc Relief Allowance-2020					1,098,000	1,153,000
A01270	Others				<u>736,000</u>		<u>810,000</u>
1	Other						810,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A01274	Medical Charges				72,000	72,000	76,000
A03	TOTAL OPERATING EXPENSES				<u>615,000</u>	<u>529,000</u>	<u>3,192,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>	<u>65,000</u>	<u>69,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				53,000	53,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0613	SOCIAL WELFARE OFFICE TALUKA CITY-I HYDERABAD					
A033	TOTAL UTILITIES			<u>116,000</u>	<u>30,000</u>	<u>157,000</u>
A03301	Gas			10,000	10,000	11,000
A03302	Water			10,000		11,000
A03303	Electricity			76,000		84,000
A03305	POL for Generator			20,000	20,000	51,000
A034	TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
A03402	Rent for Office Building			90,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>2,629,000</u>
A03801	Training - Domestic					2,500,000
A03805	Travelling Allowance			26,000	26,000	27,000
A03807	P.O.L Charges A.planes			74,000	74,000	81,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			20,000	20,000	21,000
A039	TOTAL GENERAL			<u>224,000</u>	<u>224,000</u>	<u>237,000</u>
A03901	Stationery			30,000	30,000	32,000
A03902	Printing and Publication			30,000	30,000	32,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			30,000	30,000	32,000
A03907	Advertising & Publicity			20,000	20,000	21,000
A03919	Payments to other for Service Rendered			24,000	24,000	25,000
A03942	Cost of Other Stores			30,000	30,000	32,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
1	Others					42,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>109,000</u>	<u>109,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0613	SOCIAL WELFARE OFFICE TALUKA CITY-I HYDERABAD					
A13001	Transport			53,000	53,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13101	Machinery and Equipment			37,000	37,000	39,000
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			19,000	19,000	20,000
SOCIAL WELFARE OFFICE TALUKA CITY-I HYDERABAD				18,154,000	23,656,000	22,498,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
HB0614	SOCIAL WELFARE OFFICE TALUKA CITY-II HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,701,000</u>	<u>9,626,000</u>	<u>11,691,000</u>
A011	TOTAL PAY		25	25	<u>5,038,000</u>	<u>4,925,000</u>	<u>5,206,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,370,000</u>	<u>549,000</u>	<u>1,406,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,307,000</u>	<u>549,000</u>	<u>1,340,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,307,000		1,340,000
A119	ASSISTANT (BPS-16)					549,000	
A01102	Personal pay				63,000		66,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>3,668,000</u>	<u>4,376,000</u>	<u>3,800,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>3,668,000</u>	<u>4,336,000</u>	<u>3,760,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	266,000		266,000
S053	SENIOR CLERK (BPS-14)		1	1	200,000	4,336,000	200,000
J014	JR CLERK (BPS-11)		2	2	236,000		236,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		4	4	750,000		750,000
A400	AUXILIRY WORKER (BPS-06)		4	4	691,000		691,000
C254	CHILD CARE WORKER (BPS-06)		3	3	480,000		480,000
C089	CHOWKIDAR (BPS-02)		4	4	500,000		592,000
N003	NAIB QASID (BPS-02)		4	4	287,000		287,000
S261	SWEEPER (BPS-02)		1	1	258,000		258,000
A01152	Personal pay					40,000	40,000
A012	TOTAL ALLOWANCES				<u>5,663,000</u>	<u>4,701,000</u>	<u>6,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,627,000</u>	<u>4,665,000</u>	<u>6,447,000</u>
A01202	House Rent Allowance				628,000	689,000	659,000
A01203	Conveyance Allowance				943,000	582,000	990,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0614	SOCIAL WELFARE OFFICE TALUKA CITY-II HYDERABAD					
A01207	Washing Allowance			8,000	4,000	8,000
A0120D	Integrated Allowance			29,000	29,000	30,000
A01217	Medical Allowance			211,000	376,000	222,000
A0121T	Adhoc Relief Allowance 2013			31,000	91,000	33,000
A0122C	Adhoc Relief Allowance - 2015			518,000	71,000	544,000
A0122M	Adhoc Relief Allowance 2016			597,000	366,000	627,000
A0122N	Special Conveyance Allowance to Disbaled Employees				26,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017			787,000	739,000	826,000
A0123G	Ad-hoc Relief Allowance-2018			520,000	492,000	546,000
A0123P	Ad-hoc Relief A 2019			807,000	737,000	847,000
A0123X	Adhoc Relief Allowance-2020				463,000	486,000
A01270	Others			<u>548,000</u>		<u>603,000</u>
1	Other					603,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A01274	Medical Charges			36,000	36,000	38,000
A03	TOTAL OPERATING EXPENSES			<u>730,000</u>	<u>664,000</u>	<u>787,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A03205	Courier and Pilot Service			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>78,000</u>	<u>12,000</u>	<u>86,000</u>
A03301	Gas			12,000	12,000	13,000
A03302	Water			8,000		9,000
A03303	Electricity			58,000		64,000
A034	TOTAL OCCUPANCY COSTS			<u>334,000</u>	<u>334,000</u>	<u>361,000</u>
A03402	Rent for Office Building			208,000	208,000	229,000
A03404	Rent for Other Building			126,000	126,000	132,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0614	SOCIAL WELFARE OFFICE TALUKA CITY-II HYDERABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805	Travelling Allowance			100,000	100,000	100,000
A03808	Conveyance Charges			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>91,000</u>	<u>91,000</u>	<u>112,000</u>
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			10,000	10,000	16,000
A03905	Newspapers Periodicals and Books			10,000	10,000	16,000
A03906	Uniforms and Protective Clothing			10,000	10,000	16,000
A03942	Cost of Other Stores			23,000	23,000	24,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others					24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery and Equipment			10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201	Furniture and Fixture			10,000	10,000	11,000
SOCIAL WELFARE OFFICE TALUKA CITY-II HYDERABAD				11,451,000	10,310,000	12,500,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
HB0615	SOCIAL WELFARE OFFICE TALUKA CITY-III HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,575,000</u>	<u>11,706,000</u>	<u>16,949,000</u>
A011	TOTAL PAY		26	26	<u>9,318,000</u>	<u>6,082,000</u>	<u>9,736,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,281,000</u>	<u>490,000</u>	<u>2,338,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,281,000</u>	<u>490,000</u>	<u>2,338,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	2,281,000		2,338,000
A119	ASSISTANT	(BPS-16)				490,000	
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>7,037,000</u>	<u>5,592,000</u>	<u>7,398,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>7,037,000</u>	<u>5,407,000</u>	<u>7,213,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	500,000		500,000
S053	SENIOR CLERK	(BPS-14)	1	1	618,000	5,407,000	618,000
J014	JR CLERK	(BPS-11)	2	2	800,000		800,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	4	4	1,000,000		1,176,000
A400	AUXILIARY WORKER	(BPS-06)	4	4	850,000		850,000
C254	CHILD CARE WORKER	(BPS-06)	4	4	1,080,000		1,080,000
C089	CHOWKIDAR	(BPS-02)	4	4	870,000		870,000
N003	NAIB QASID	(BPS-02)	4	4	800,000		800,000
S261	SWEEPER	(BPS-02)	1	1	519,000		519,000
A01152	Personal pay					185,000	185,000
A012	TOTAL ALLOWANCES				<u>6,257,000</u>	<u>5,624,000</u>	<u>7,213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,243,000</u>	<u>5,490,000</u>	<u>7,198,000</u>
A01202	House Rent Allowance				601,000	742,000	631,000
A01203	Conveyance Allowance				778,000	626,000	817,000
A01207	Washing Allowance				3,000	8,000	3,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0615	SOCIAL WELFARE OFFICE TALUKA CITY-III HYDERABAD					
A0120D	Integrated Allowance			17,000	20,000	18,000
A01217	Medical Allowance			384,000	408,000	403,000
A0121T	Adhoc Relief Allowance 2013			300,000	124,000	315,000
A0122C	Adhoc Relief Allowance - 2015			496,000	89,000	521,000
A0122M	Adhoc Relief Allowance 2016			510,000	457,000	536,000
A0122Y	Ad-hoc Relief Allowance 2017			1,033,000	912,000	1,085,000
A0123G	Ad-hoc Relief Allowance-2018			634,000	608,000	666,000
A0123P	Ad-hoc Relief A 2019			931,000	912,000	978,000
A0123X	Adhoc Relief Allowance-2020				584,000	613,000
A01270	Others			<u>556,000</u>		<u>612,000</u>
1	Other					612,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>134,000</u>	<u>15,000</u>
A01274	Medical Charges			14,000	134,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>712,000</u>	<u>1,067,000</u>	<u>1,081,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>125,000</u>	<u>80,000</u>	<u>134,000</u>
A03303	Electricity			45,000		50,000
A03305	POL for Generator			80,000	80,000	84,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>390,000</u>	<u>280,000</u>
A03402	Rent for Office Building			120,000	220,000	140,000
A03404	Rent for Other Building			120,000	170,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>165,000</u>
A03805	Travelling Allowance			20,000	20,000	30,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0615	SOCIAL WELFARE OFFICE TALUKA CITY-III HYDERABAD					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	55,000
A03808	Conveyance Charges			60,000	60,000	80,000
A039	TOTAL GENERAL			<u>196,000</u>	<u>446,000</u>	<u>480,000</u>
A03901	Stationery			20,000	20,000	40,000
A03902	Printing and Publication			10,000	60,000	40,000
A03903	Conference/Seminars/Workshops/Sympo				50,000	40,000
A03905	Newspapers Periodicals and Books			10,000	10,000	40,000
A03906	Uniforms and Protective Clothing			10,000	10,000	40,000
A03918	Exhibitions Fairs and other National Celebrations			50,000	150,000	100,000
A03919	Payments to other for Service Rendered			12,000	12,000	40,000
A03942	Cost of Other Stores			60,000	60,000	80,000
A03970	Others			<u>24,000</u>	<u>74,000</u>	<u>60,000</u>
1	Others					60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
A13001	Transport			40,000	40,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			40,000	40,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
A13201	Furniture and Fixture			40,000	40,000	80,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0615	SOCIAL WELFARE OFFICE TALUKA CITY-III HYDERABAD					
SOCIAL WELFARE OFFICE TALUKA CITY-III HYDERABAD				16,407,000	12,893,000	18,270,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
HB0619	DISTRICT OFFICE SOCIAL WELFARE HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,565,000</u>	<u>21,983,000</u>	<u>18,203,000</u>
A011	TOTAL PAY		29	29	<u>8,497,000</u>	<u>12,019,000</u>	<u>8,709,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,059,000</u>	<u>6,000,000</u>	<u>5,185,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>5,059,000</u>	<u>6,000,000</u>	<u>5,185,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	700,000		726,000
D077	DIRECTOR	(BPS-19)	1	1	769,000		769,000
D850	DEPUTY DIRECTOR (C.P)	(BPS-18)	1	1	510,000		510,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	500,000		600,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	600,000		600,000
D858		(BPS-18)	1	1	600,000		600,000
S236	SUPERINTENDENT	(BPS-17)	1	1	500,000		500,000
A119	ASSISTANT	(BPS-16)	3	3	880,000	6,000,000	880,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,438,000</u>	<u>6,019,000</u>	<u>3,524,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>3,414,000</u>	<u>5,959,000</u>	<u>3,499,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	260,000	5,959,000	260,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	400,000		400,000
S179	STENO GRAPHED	(BPS-12)	1	1	526,000		526,000
J014	JR CLERK	(BPS-11)	5	5	700,000		785,000
D161	DRIVER	(BPS-05)	1	1	148,000		148,000
D161	DRIVER	(BPS-04)	1	1	123,000		123,000
C089	CHOWKIDAR	(BPS-02)	4	4	544,000		544,000
N003	NAIB QASID	(BPS-02)	4	4	553,000		553,000
S261	SWEEPER	(BPS-02)	1	1	160,000		160,000
A01152	Personal pay				24,000	60,000	25,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0619	DISTRICT OFFICE SOCIAL WELFARE HYDERABAD					
A012	TOTAL ALLOWANCES			<u>8,068,000</u>	<u>9,964,000</u>	<u>9,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,021,000</u>	<u>9,817,000</u>	<u>9,394,000</u>
A01202	House Rent Allowance			628,000	1,259,000	659,000
A01203	Conveyance Allowance			1,100,000	1,038,000	1,155,000
A01207	Washing Allowance			14,000	8,000	15,000
A0120D	Integrated Allowance			16,000	23,000	17,000
A01217	Medical Allowance			590,000	580,000	620,000
A0121T	Adhoc Relief Allowance 2013			283,000	116,000	297,000
A01224	Entertainment Allowance				6,000	
A01226	Computer Allowance			1,000	10,000	1,000
A0122C	Adhoc Relief Allowance - 2015			241,000	167,000	253,000
A0122M	Adhoc Relief Allowance 2016			776,000	886,000	815,000
A0122Y	Ad-hoc Relief Allowance 2017			1,536,000	1,808,000	1,613,000
A0123G	Ad-hoc Relief Allowance-2018			983,000	1,206,000	1,032,000
A0123P	Ad-hoc Relief A 2019			1,359,000	1,808,000	1,427,000
A0123X	Adhoc Relief Allowance-2020				902,000	947,000
A01270	Others			<u>494,000</u>		<u>543,000</u>
1	Other					543,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>47,000</u>	<u>147,000</u>	<u>100,000</u>
A01274	Medical Charges			47,000	147,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>424,000</u>	<u>608,000</u>	<u>965,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>174,000</u>	<u>8,000</u>	<u>252,000</u>
A03301	Gas			8,000	8,000	9,000
A03302	Water			21,000		23,000
A03303	Electricity			145,000		160,000
A03305	POL for Generator					60,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0619	DISTRICT OFFICE SOCIAL WELFARE HYDERABAD					
A034	TOTAL OCCUPANCY COSTS			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A03402	Rent for Office Building			62,000	62,000	68,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>260,000</u>	<u>147,000</u>
A03805	Travelling Allowance			26,000	76,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			32,000	132,000	80,000
A03808	Conveyance Charges			2,000	52,000	40,000
A039	TOTAL GENERAL			<u>73,000</u>	<u>223,000</u>	<u>440,000</u>
A03901	Stationery			8,000	108,000	100,000
A03902	Printing and Publication			7,000	37,000	10,000
A03905	Newspapers Periodicals and Books			7,000	27,000	10,000
A03906	Uniforms and Protective Clothing			7,000	7,000	20,000
A03918	Exhibitions Fairs and other National Celebrations					80,000
A03919	Payments to other for Service Rendered			4,000	4,000	80,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>140,000</u>
1	Others					140,000
A09	TOTAL PHYSICAL ASSETS					<u>233,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0619	DISTRICT OFFICE SOCIAL WELFAR HYDERABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>59,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>60,000</u>
A13001	Transport			22,000	22,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			20,000	20,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			17,000	17,000	60,000
DISTRICT OFFICE SOCIAL WELFAR HYDERABAD				17,048,000	22,650,000	19,581,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
HB0620	SOCIAL WELFARE OFFICE TALUKA QASIMABAD HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,766,000</u>	<u>11,132,000</u>	<u>10,753,000</u>
A011	TOTAL PAY		25	25	<u>3,936,000</u>	<u>5,700,000</u>	<u>4,035,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>855,000</u>	<u>490,000</u>	<u>876,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>855,000</u>	<u>490,000</u>	<u>876,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	855,000		876,000
A119	ASSISTANT (BPS-16)					490,000	
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>3,081,000</u>	<u>5,210,000</u>	<u>3,159,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>3,039,000</u>	<u>5,033,000</u>	<u>3,115,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	365,000		365,000
S053	SENIOR CLERK (BPS-14)		1	1	200,000	5,033,000	200,000
J014	JR CLERK (BPS-11)		2	2	150,000		150,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		4	4	233,000		233,000
A400	AUXILIARY WORKER (BPS-06)		4	4	530,000		530,000
C254	CHILD CARE WORKER (BPS-06)		4	4	420,000		420,000
D161	DRIVER (BPS-05)		1	1	250,000		250,000
C089	CHOWKIDAR (BPS-02)		3	3	400,000		400,000
N003	NAIB QASID (BPS-02)		3	3	400,000		476,000
S261	SWEEPER (BPS-02)		1	1	91,000		91,000
A01152	Personal pay				42,000	177,000	44,000
A012	TOTAL ALLOWANCES				<u>5,830,000</u>	<u>5,432,000</u>	<u>6,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,806,000</u>	<u>5,308,000</u>	<u>6,693,000</u>
A01202	House Rent Allowance				642,000	776,000	674,000
A01203	Conveyance Allowance				785,000	656,000	824,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0620	SOCIAL WELFARE OFFICE TALUKA QASIMABAD HYDERABAD					
A01207	Washing Allowance			9,000	4,000	9,000
A0120D	Integrated Allowance			16,000	15,000	17,000
A01217	Medical Allowance			399,000	421,000	419,000
A0121T	Adhoc Relief Allowance 2013			258,000	112,000	271,000
A0122C	Adhoc Relief Allowance - 2015			95,000	82,000	100,000
A0122M	Adhoc Relief Allowance 2016			626,000	417,000	657,000
A0122Y	Ad-hoc Relief Allowance 2017			963,000	855,000	1,011,000
A0123G	Ad-hoc Relief Allowance-2018			615,000	570,000	646,000
A0123P	Ad-hoc Relief A 2019			899,000	855,000	944,000
A0123X	Adhoc Relief Allowance-2020				545,000	572,000
A01270	Others			<u>499,000</u>		<u>549,000</u>
1	Other					549,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,000</u>	<u>124,000</u>	<u>25,000</u>
A01274	Medical Charges			24,000	124,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>312,000</u>	<u>552,000</u>	<u>580,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>62,000</u>	<u>2,000</u>	<u>68,000</u>
A03301	Gas			2,000	2,000	2,000
A03302	Water			2,000		2,000
A03303	Electricity			58,000		64,000
A034	TOTAL OCCUPANCY COSTS			<u>167,000</u>	<u>267,000</u>	<u>284,000</u>
A03402	Rent for Office Building			167,000	167,000	184,000
A03404	Rent for Other Building				100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HB0620	SOCIAL WELFARE OFFICE TALUKA QASIMABAD HYDERABAD					
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>52,000</u>	<u>252,000</u>	<u>196,000</u>
A03901	Stationery			8,000	8,000	18,000
A03902	Printing and Publication			4,000	4,000	14,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03906	Uniforms and Protective Clothing			6,000	56,000	8,000
A03918	Exhibitions Fairs and other National Celebrations				50,000	50,000
A03919	Payments to other for Service Rendered			7,000	57,000	8,000
A03942	Cost of Other Stores			10,000	60,000	60,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
1	Others					30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	10,000	20,000
SOCIAL WELFARE OFFICE TALUKA QASIMABAD HYDERABAD				10,098,000	11,704,000	11,373,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
JK0231	DISTRICT OFFICE SOCIAL WELFARE JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,638,000</u>	<u>2,257,000</u>	<u>3,858,000</u>
A011	TOTAL PAY		6	6	<u>2,135,000</u>	<u>1,261,000</u>	<u>2,188,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,442,000</u>	<u>852,000</u>	<u>1,478,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,442,000</u>	<u>852,000</u>	<u>1,478,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	817,000		850,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	625,000		628,000
A119	ASSISTANT	(BPS-16)				852,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>693,000</u>	<u>409,000</u>	<u>710,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>693,000</u>	<u>409,000</u>	<u>710,000</u>
S053	SENIOR CLERK	(BPS-14)				409,000	
J014	JR CLERK	(BPS-11)	1	1	200,000		217,000
D161	DRIVER	(BPS-05)	1	1	149,000		149,000
C089	CHOWKIDAR	(BPS-02)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-02)	1	1	144,000		144,000
A012	TOTAL ALLOWANCES				<u>1,503,000</u>	<u>996,000</u>	<u>1,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,499,000</u>	<u>992,000</u>	<u>1,666,000</u>
A01202	House Rent Allowance				165,000	107,000	173,000
A01203	Conveyance Allowance				124,000	116,000	130,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				109,000	67,000	114,000
A0121T	Adhoc Relief Allowance 2013				58,000	8,000	61,000
A0122C	Adhoc Relief Allowance - 2015				108,000	17,000	113,000
A0122M	Adhoc Relief Allowance 2016				116,000	90,000	122,000
A0122Y	Ad-hoc Relief Allowance 2017				353,000	189,000	371,000
A0123G	Ad-hoc Relief Allowance-2018				237,000	126,000	249,000
A0123P	Ad-hoc Relief A 2019				116,000	189,000	122,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JK0231	DISTRICT OFFICE SOCIAL WELFARE JACOBABAD					
A0123X	Adhoc Relief Allowance-2020				83,000	87,000
A01270	Others			<u>108,000</u>		<u>119,000</u>
1	Other					119,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>83,000</u>	<u>79,000</u>	<u>85,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>4,000</u>		<u>4,000</u>
A03302	Water			4,000		4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	14,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			2,000	2,000	2,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others					8,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JK0231	DISTRICT OFFICE SOCIAL WELFARE JACOBABAD					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS					<u>233,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13001	Transport			20,000	20,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	7,000	7,000
DISTRICT OFFICE SOCIAL WELFARE JACOBABAD				3,756,000	2,971,000	4,212,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
JK0232	SOCIAL WELFARE OFFICE (M/F) JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,858,000</u>	<u>7,653,000</u>	<u>8,578,000</u>
A011	TOTAL PAY		14	14	<u>3,371,000</u>	<u>4,195,000</u>	<u>3,455,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,045,000</u>	<u>934,000</u>	<u>1,071,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,045,000</u>	<u>934,000</u>	<u>1,071,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,045,000		1,071,000
A119	ASSISTANT	(BPS-16)				934,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,326,000</u>	<u>3,261,000</u>	<u>2,384,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,326,000</u>	<u>3,171,000</u>	<u>2,384,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	450,000		450,000
S053	SENIOR CLERK	(BPS-14)				3,171,000	
J014	JR CLERK	(BPS-11)	3	3	481,000		539,000
M049	MECHANIC	(BPS-08)	1	1	158,000		158,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	190,000		190,000
D161	DRIVER	(BPS-05)	1	1	330,000		330,000
C089	CHOWKIDAR	(BPS-02)	2	2	360,000		360,000
C254	CHILD CARE WORKER	(BPS-02)	2	2	160,000		160,000
N003	NAIB QASID	(BPS-02)	2	2	197,000		197,000
A01152	Personal pay					90,000	
A012	TOTAL ALLOWANCES				<u>4,487,000</u>	<u>3,458,000</u>	<u>5,123,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,483,000</u>	<u>3,454,000</u>	<u>5,119,000</u>
A01202	House Rent Allowance				311,000	305,000	327,000
A01203	Conveyance Allowance				557,000	389,000	585,000
A01207	Washing Allowance				3,000	2,000	3,000
A0120D	Integrated Allowance				9,000	12,000	9,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JK0232	SOCIAL WELFARE OFFICE (M/F) JACOBABAD					
A01217	Medical Allowance			297,000	247,000	312,000
A0121T	Adhoc Relief Allowance 2013			198,000	72,000	208,000
A0122C	Adhoc Relief Allowance - 2015			391,000	62,000	411,000
A0122M	Adhoc Relief Allowance 2016			399,000	315,000	419,000
A0122Y	Ad-hoc Relief Allowance 2017			785,000	629,000	824,000
A0123G	Ad-hoc Relief Allowance-2018			511,000	419,000	537,000
A0123P	Ad-hoc Relief A 2019			650,000	629,000	683,000
A0123X	Adhoc Relief Allowance-2020				373,000	392,000
A01270	Others			<u>372,000</u>		<u>409,000</u>
1	Other					409,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>43,000</u>	<u>42,000</u>	<u>44,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03302	Water			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A03805	Travelling Allowance			5,000	5,000	5,000
A03806	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,000	7,000	8,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JK0232	SOCIAL WELFARE OFFICE (M/F) JACOBABAD					
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
1	Others					4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A130	TOTAL TRANSPORT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13001	Transport			9,000	9,000	9,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			6,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
SOCIAL WELFARE OFFICE (M/F) JACOBABAD				7,920,000	7,714,000	8,641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
JK0233	SOCIAL WELFARE OFFICE TALUKA THUL JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,457,000</u>	<u>8,585,000</u>	<u>8,232,000</u>
A011	TOTAL PAY		13	13	<u>3,033,000</u>	<u>4,733,000</u>	<u>3,108,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>777,000</u>	<u>934,000</u>	<u>796,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>777,000</u>	<u>934,000</u>	<u>796,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	777,000		796,000
A119	ASSISTANT	(BPS-16)				934,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,256,000</u>	<u>3,799,000</u>	<u>2,312,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,256,000</u>	<u>3,701,000</u>	<u>2,312,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	200,000		256,000
S053	SENIOR CLERK	(BPS-14)				3,701,000	
J014	JR CLERK	(BPS-11)	2	2	276,000		276,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	247,000		247,000
A400	AUXILIARY WORKER	(BPS-06)	2	2	322,000		322,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	317,000		317,000
D161	DRIVER	(BPS-05)	1	1	164,000		164,000
C089	CHOWKIDAR	(BPS-02)	2	2	380,000		380,000
N003	NAIB QASID	(BPS-02)	2	2	350,000		350,000
A01152	Personal pay					98,000	
A012	TOTAL ALLOWANCES				<u>4,424,000</u>	<u>3,852,000</u>	<u>5,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,382,000</u>	<u>3,799,000</u>	<u>5,069,000</u>
A01202	House Rent Allowance				317,000	309,000	333,000
A01203	Conveyance Allowance				566,000	393,000	594,000
A01207	Washing Allowance				3,000	4,000	3,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JK0233	SOCIAL WELFARE OFFICE TALUKA THUL JACOBABAD					
A0120D	Integrated Allowance			9,000	8,000	9,000
A01217	Medical Allowance			279,000	249,000	293,000
A0121T	Adhoc Relief Allowance 2013			183,000	85,000	192,000
A0122C	Adhoc Relief Allowance - 2015			357,000	70,000	375,000
A0122M	Adhoc Relief Allowance 2016			397,000	355,000	417,000
A0122Y	Ad-hoc Relief Allowance 2017			739,000	711,000	776,000
A01233	Unattractive Area Allowance				5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			484,000	474,000	508,000
A0123P	Ad-hoc Relief A 2019			712,000	711,000	748,000
A0123X	Adhoc Relief Allowance-2020				425,000	446,000
A01270	Others			<u>336,000</u>		<u>370,000</u>
1	Other					370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>53,000</u>	<u>55,000</u>
A01274	Medical Charges			42,000	42,000	44,000
A01289	Teaching Allowance				11,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>608,000</u>	<u>598,000</u>	<u>661,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			10,000	10,000	11,000
A033	TOTAL UTILITIES			<u>10,000</u>		<u>11,000</u>
A03302	Water			10,000		11,000
A034	TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>396,000</u>
A03402	Rent for Office Building			360,000	360,000	396,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>98,000</u>	<u>98,000</u>	<u>106,000</u>
A03805	Travelling Allowance			20,000	20,000	21,000
A03806	Transportation of Goods			18,000	18,000	19,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JK0233	SOCIAL WELFARE OFFICE TALUKA THUL JACOBABAD					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	66,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			20,000	20,000	21,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03942	Cost of Other Stores			20,000	20,000	21,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others					21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13001	Transport			20,000	20,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
SOCIAL WELFARE OFFICE TALUKA THUL JACOBABAD				8,125,000	9,243,000	8,956,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
JK0234	SOCIAL WELFARE OFFICERS (M/F) JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,665,000</u>	<u>2,802,000</u>	<u>3,961,000</u>
A011	TOTAL PAY		8	8	<u>1,443,000</u>	<u>1,488,000</u>	<u>1,479,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>523,000</u>	<u>299,000</u>	<u>536,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>523,000</u>	<u>299,000</u>	<u>536,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	523,000		536,000
A119	ASSISTANT (BPS-16)					299,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>920,000</u>	<u>1,189,000</u>	<u>943,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>920,000</u>	<u>1,179,000</u>	<u>943,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	207,000		207,000
S053	SENIOR CLERK (BPS-14)					1,179,000	
J014	JR CLERK (BPS-11)		1	1	100,000		100,000
B049	BLOOD TRANSFUSION OFFICER (BPS-08)		1	1	100,000		123,000
A400	AUXILIARY WORKER (BPS-06)		1	1	156,000		156,000
C254	CHILD CARE WORKER (BPS-06)		1	1	100,000		100,000
C089	CHOWKIDAR (BPS-02)		1	1	141,000		141,000
N003	NAIB QASID (BPS-02)		1	1	116,000		116,000
A01152	Personal pay					10,000	
A012	TOTAL ALLOWANCES				<u>2,222,000</u>	<u>1,314,000</u>	<u>2,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,218,000</u>	<u>1,310,000</u>	<u>2,478,000</u>
A01202	House Rent Allowance				232,000	138,000	244,000
A01203	Conveyance Allowance				290,000	177,000	305,000
A0120D	Integrated Allowance				9,000	4,000	9,000
A01217	Medical Allowance				162,000	105,000	170,000
A0121T	Adhoc Relief Allowance 2013				88,000	26,000	92,000
A0122C	Adhoc Relief Allowance - 2015				159,000	21,000	167,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JK0234	SOCIAL WELFARE OFFICERS (M/F) JACOBABAD					
A0122M	Adhoc Relief Allowance 2016			155,000	110,000	163,000
A0122Y	Ad-hoc Relief Allowance 2017			364,000	223,000	382,000
A0123G	Ad-hoc Relief Allowance-2018			241,000	149,000	253,000
A0123P	Ad-hoc Relief A 2019			360,000	223,000	378,000
A0123X	Adhoc Relief Allowance-2020				134,000	141,000
A01270	Others			<u>158,000</u>		<u>174,000</u>
1	Other					174,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>48,000</u>	<u>48,000</u>	<u>49,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,000	8,000	9,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03970	Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	Others					7,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JK0234	SOCIAL WELFARE OFFICERS (M/F) JACOBABAD					
A130	TOTAL TRANSPORT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13001	Transport			9,000	9,000	9,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			6,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
SOCIAL WELFARE OFFICERS (M/F) JACOBABAD				3,732,000	2,869,000	4,029,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
JO0246	DISTRICT OFFICE SOCIAL WELFARE JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,906,000</u>	<u>10,413,000</u>	<u>8,643,000</u>
A011	TOTAL PAY		15	15	<u>3,840,000</u>	<u>5,589,000</u>	<u>3,939,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,164,000</u>	<u>3,559,000</u>	<u>2,220,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,113,000</u>	<u>3,545,000</u>	<u>2,166,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	851,000		852,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	630,000		653,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	632,000		661,000
A119	ASSISTANT	(BPS-16)				3,545,000	
A01102	Personal pay				51,000	14,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,676,000</u>	<u>2,030,000</u>	<u>1,719,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,616,000</u>	<u>2,030,000</u>	<u>1,656,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	304,000	2,030,000	304,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	240,000		240,000
J014	JR CLERK	(BPS-11)	4	4	520,000		560,000
D161	DRIVER	(BPS-05)	2	2	230,000		230,000
C089	CHOWKIDAR	(BPS-02)	1	1	154,000		154,000
N003	NAIB QASID	(BPS-02)	2	2	168,000		168,000
A01152	Personal pay				60,000		63,000
A012	TOTAL ALLOWANCES				<u>4,066,000</u>	<u>4,824,000</u>	<u>4,704,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,900,000</u>	<u>4,624,000</u>	<u>4,530,000</u>
A01202	House Rent Allowance				413,000	686,000	434,000
A01203	Conveyance Allowance				497,000	467,000	522,000
A01207	Washing Allowance				4,000	3,000	4,000
A0120D	Integrated Allowance					12,000	12,000
A01217	Medical Allowance				253,000	310,000	266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0246	DISTRICT OFFICE SOCIAL WELFARE JAMSHORO					
A0121T	Adhoc Relief Allowance 2013			166,000	41,000	174,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			92,000	78,000	97,000
A0122M	Adhoc Relief Allowance 2016			320,000	405,000	336,000
A0122Y	Ad-hoc Relief Allowance 2017			822,000	838,000	863,000
A0123G	Ad-hoc Relief Allowance-2018			370,000	559,000	389,000
A0123P	Ad-hoc Relief A 2019			629,000	838,000	660,000
A0123X	Adhoc Relief Allowance-2020				381,000	400,000
A01270	Others			<u>334,000</u>		<u>367,000</u>
1	Other					367,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>166,000</u>	<u>200,000</u>	<u>174,000</u>
A01274	Medical Charges			166,000	200,000	174,000
A03	TOTAL OPERATING EXPENSES			<u>619,000</u>	<u>1,020,000</u>	<u>790,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>60,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			40,000	50,000	42,000
A033	TOTAL UTILITIES			<u>91,000</u>	<u>30,000</u>	<u>100,000</u>
A03301	Gas			30,000	30,000	33,000
A03303	Electricity			61,000		67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>238,000</u>	<u>520,000</u>	<u>283,000</u>
A03805	Travelling Allowance			86,000	200,000	90,000
A03806	Transportation of Goods			12,000	20,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			140,000	300,000	180,000
A039	TOTAL GENERAL			<u>240,000</u>	<u>410,000</u>	<u>354,000</u>
A03901	Stationery			24,000	35,000	30,000
A03902	Printing and Publication			12,000	25,000	30,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0246	DISTRICT OFFICE SOCIAL WELFAR JAMSHORO					
A03905	Newspapers Periodicals and Books			12,000	25,000	30,000
A03906	Uniforms and Protective Clothing			12,000	25,000	30,000
A03918	Exhibitions Fairs and other National Celebrations			100,000	150,000	150,000
A03970	Others			<u>80,000</u>	<u>150,000</u>	<u>84,000</u>
1	Others					84,000
A09	TOTAL PHYSICAL ASSETS					<u>233,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>580,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A13001	Transport			100,000	100,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>140,000</u>
A13101	Machinery and Equipment			100,000	100,000	140,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>140,000</u>
A13201	Furniture and Fixture			100,000	100,000	140,000
DISTRICT OFFICE SOCIAL WELFAR JAMSHORO				8,825,000	11,733,000	10,246,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
JO0247	SOCIAL WELFARE OFFICE TALUKA KOTRI JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,988,000</u>	<u>8,424,000</u>	<u>8,581,000</u>
A011	TOTAL PAY		16	16	<u>3,434,000</u>	<u>4,483,000</u>	<u>3,519,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>734,000</u>	<u>934,000</u>	<u>752,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>734,000</u>	<u>934,000</u>	<u>752,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	734,000		752,000
A119	ASSISTANT (BPS-16)					934,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,700,000</u>	<u>3,549,000</u>	<u>2,767,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,691,000</u>	<u>3,351,000</u>	<u>2,758,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	316,000		316,000
S053	SENIOR CLERK (BPS-14)					3,351,000	
J014	JR CLERK (BPS-11)		2	2	200,000		267,000
I032	INSTRUCTOR (BPS-08)		2	2	322,000		322,000
L018	LADY HEALTH VISITOR (BPS-08)		1	1	161,000		161,000
A400	AUXILIRY WORKER (BPS-06)		3	3	511,000		511,000
C254	CHILD CARE WORKER (BPS-06)		1	1	150,000		150,000
D161	DRIVER (BPS-05)		1	1	231,000		231,000
C089	CHOWKIDAR (BPS-02)		2	2	450,000		450,000
N003	NAIB QASID (BPS-02)		2	2	350,000		350,000
A01152	Personal pay				9,000	198,000	9,000
A012	TOTAL ALLOWANCES				<u>4,554,000</u>	<u>3,941,000</u>	<u>5,062,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,259,000</u>	<u>3,710,000</u>	<u>4,924,000</u>
A01202	House Rent Allowance				392,000	451,000	412,000
A01203	Conveyance Allowance				498,000	391,000	523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0247	SOCIAL WELFARE OFFICE TALUKA KOTRI JAMSHORO					
A01207	Washing Allowance			7,000	5,000	7,000
A0120D	Integrated Allowance				10,000	10,000
A01217	Medical Allowance			344,000	260,000	361,000
A0121T	Adhoc Relief Allowance 2013			228,000	87,000	239,000
A0122C	Adhoc Relief Allowance - 2015			114,000	73,000	120,000
A0122M	Adhoc Relief Allowance 2016			428,000	339,000	449,000
A0122Y	Ad-hoc Relief Allowance 2017			723,000	672,000	759,000
A0123G	Ad-hoc Relief Allowance-2018			449,000	448,000	471,000
A0123P	Ad-hoc Relief A 2019			655,000	572,000	688,000
A0123X	Adhoc Relief Allowance-2020				402,000	422,000
A01270	Others			<u>421,000</u>		<u>463,000</u>
1	Other					463,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>295,000</u>	<u>231,000</u>	<u>138,000</u>
A01274	Medical Charges			131,000	131,000	138,000
A01277	Contingent Paid Staff			164,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>1,575,000</u>	<u>1,521,000</u>	<u>1,818,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>54,000</u>		<u>60,000</u>
A03302	Water			16,000		18,000
A03303	Electricity			38,000		42,000
A034	TOTAL OCCUPANCY COSTS			<u>340,000</u>	<u>340,000</u>	<u>341,000</u>
A03402	Rent for Office Building			320,000	320,000	320,000
A03407	Rates and Taxes			20,000	20,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>420,000</u>	<u>451,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0247	SOCIAL WELFARE OFFICE TALUKA KOTRI JAMSHORO					
A03805	Travelling Allowance			140,000	140,000	147,000
A03806	Transportation of Goods			80,000	80,000	84,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	220,000
A039	TOTAL GENERAL			<u>740,000</u>	<u>740,000</u>	<u>944,000</u>
A03901	Stationery			80,000	80,000	84,000
A03902	Printing and Publication			80,000	80,000	84,000
A03905	Newspapers Periodicals and Books			80,000	80,000	84,000
A03906	Uniforms and Protective Clothing			80,000	80,000	84,000
A03907	Advertising & Publicity			80,000	80,000	84,000
A03918	Exhibitions Fairs and other National Celebrations			120,000	120,000	126,000
A03919	Payments to other for Service Rendered					<u>172,000</u>
1	Others					172,000
A03942	Cost of Other Stores			120,000	120,000	126,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
1	Others					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			200,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			200,000	200,000	200,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0247	SOCIAL WELFARE OFFICE TALUKA KOTRI JAMSHORO					
SOCIAL WELFARE OFFICE TALUKA KOTRI JAMSHORO				10,163,000	10,545,000	10,999,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
JO0248	SOCIAL WELFARE OFFICE TALUKA SEHWAN JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,032,000</u>	<u>6,808,000</u>	<u>7,709,000</u>
A011	TOTAL PAY		15	15	<u>3,111,000</u>	<u>3,778,000</u>	<u>3,190,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>709,000</u>	<u>236,000</u>	<u>727,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>709,000</u>	<u>236,000</u>	<u>727,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	709,000		727,000
A119	ASSISTANT	(BPS-16)				236,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,402,000</u>	<u>3,542,000</u>	<u>2,463,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,385,000</u>	<u>3,493,000</u>	<u>2,445,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	200,000		200,000
S053	SENIOR CLERK	(BPS-14)				3,493,000	
J014	JR CLERK	(BPS-11)	2	2	318,000		318,000
I032	INSTRUCTOR	(BPS-08)	2	2	387,000		387,000
A400	AUXILIARY WORKER	(BPS-06)	3	3	408,000		408,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	253,000		253,000
D161	DRIVER	(BPS-05)	1	1	100,000		160,000
C089	CHOWKIDAR	(BPS-02)	2	2	519,000		519,000
N003	NAIB QASID	(BPS-02)	2	2	200,000		200,000
A01152	Personal pay				17,000	49,000	18,000
A012	TOTAL ALLOWANCES				<u>3,921,000</u>	<u>3,030,000</u>	<u>4,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,907,000</u>	<u>2,980,000</u>	<u>4,504,000</u>
A01202	House Rent Allowance				248,000	248,000	260,000
A01203	Conveyance Allowance				472,000	321,000	496,000
A01207	Washing Allowance				7,000	6,000	7,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0248	SOCIAL WELFARE OFFICE TALUKA SEHWAN JAMSHORO					
A0120D	Integrated Allowance				12,000	12,000
A01217	Medical Allowance			291,000	219,000	306,000
A0121T	Adhoc Relief Allowance 2013			201,000	80,000	211,000
A0122C	Adhoc Relief Allowance - 2015			92,000	53,000	97,000
A0122M	Adhoc Relief Allowance 2016			426,000	271,000	447,000
A0122Y	Ad-hoc Relief Allowance 2017			686,000	531,000	720,000
A0123G	Ad-hoc Relief Allowance-2018			449,000	354,000	471,000
A0123P	Ad-hoc Relief A 2019			665,000	531,000	698,000
A0123X	Adhoc Relief Allowance-2020				354,000	372,000
A01270	Others			<u>370,000</u>		<u>407,000</u>
1	Other					407,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>50,000</u>	<u>15,000</u>
A01274	Medical Charges			14,000	50,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>219,000</u>	<u>172,000</u>	<u>235,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>35,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			2,000	5,000	2,000
A03202	Telephone and Trunk call			22,000	30,000	23,000
A033	TOTAL UTILITIES			<u>58,000</u>		<u>64,000</u>
A03303	Electricity			58,000		64,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>86,000</u>	<u>93,000</u>
A03805	Travelling Allowance			32,000	32,000	34,000
A03806	Transportation of Goods			7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			47,000	47,000	52,000
A039	TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>53,000</u>
A03901	Stationery			17,000	17,000	18,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0248	SOCIAL WELFARE OFFICE TALUKA SEHWAN JAMSHORO					
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others					25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>71,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001	Transport			45,000	45,000	47,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			17,000	17,000	18,000
SOCIAL WELFARE OFFICE TALUKA SEHWAN JAMSHORO				7,322,000	7,051,000	8,018,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
JO0249	SOCIAL WELFARE OFFICE TALUKA THANA BOLA KHAN JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,952,000</u>	<u>7,643,000</u>	<u>6,673,000</u>
A011	TOTAL PAY		15	15	<u>2,563,000</u>	<u>4,047,000</u>	<u>2,711,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>734,000</u>	<u>934,000</u>	<u>752,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>734,000</u>	<u>934,000</u>	<u>752,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	734,000		752,000
A119	ASSISTANT	(BPS-16)				934,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,829,000</u>	<u>3,113,000</u>	<u>1,959,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>1,829,000</u>	<u>3,029,000</u>	<u>1,875,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	170,000		170,000
S053	SENIOR CLERK	(BPS-14)				3,029,000	
J014	JR CLERK	(BPS-11)	2	2	253,000		253,000
I032	INSTRUCTOR	(BPS-08)	2	2	279,000		279,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	350,000		396,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	182,000		182,000
D161	DRIVER	(BPS-05)	1	1	198,000		198,000
C089	CHOWKIDAR	(BPS-02)	2	2	272,000		272,000
N003	NAIB QASID	(BPS-02)	2	2	125,000		125,000
A01152	Personal pay					84,000	84,000
A012	TOTAL ALLOWANCES				<u>3,389,000</u>	<u>3,596,000</u>	<u>3,962,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,389,000</u>	<u>3,596,000</u>	<u>3,962,000</u>
A01202	House Rent Allowance				248,000	332,000	260,000
A01203	Conveyance Allowance				472,000	409,000	496,000
A01207	Washing Allowance				7,000	4,000	7,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0249	SOCIAL WELFARE OFFICE TALUKA THANA BOLA KHAN JAMSHORO					
A0120D	Integrated Allowance				12,000	12,000
A01217	Medical Allowance			253,000	249,000	266,000
A0121T	Adhoc Relief Allowance 2013			161,000	66,000	169,000
A0122C	Adhoc Relief Allowance - 2015			114,000	58,000	120,000
A0122M	Adhoc Relief Allowance 2016			346,000	299,000	363,000
A0122Y	Ad-hoc Relief Allowance 2017			593,000	607,000	623,000
A01233	Unattractive Area Allowance			25,000	190,000	26,000
A0123G	Ad-hoc Relief Allowance-2018			391,000	405,000	411,000
A0123P	Ad-hoc Relief A 2019			482,000	607,000	506,000
A0123X	Adhoc Relief Allowance-2020				358,000	376,000
A01270	Others			<u>297,000</u>		<u>327,000</u>
1	Other					327,000
A03	TOTAL OPERATING EXPENSES			<u>416,000</u>	<u>576,000</u>	<u>680,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>52,000</u>		<u>57,000</u>
A03302	Water			8,000		9,000
A03303	Electricity			44,000		48,000
A034	TOTAL OCCUPANCY COSTS			<u>210,000</u>	<u>300,000</u>	<u>231,000</u>
A03402	Rent for Office Building			210,000	300,000	231,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>160,000</u>	<u>140,000</u>
A03805	Travelling Allowance			32,000	60,000	40,000
A03806	Transportation of Goods			6,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			47,000	80,000	80,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
JO0249		SOCIAL WELFARE OFFICE TALUKA THANA BOLA KHAN JAMSHORO					
A039	TOTAL GENERAL				<u>48,000</u>	<u>95,000</u>	<u>230,000</u>
A03901	Stationery				14,000	20,000	20,000
A03902	Printing and Publication				4,000	10,000	10,000
A03906	Uniforms and Protective Clothing				6,000	15,000	150,000
A03970	Others				<u>24,000</u>	<u>50,000</u>	<u>50,000</u>
1	Others						50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>68,000</u>	<u>68,000</u>	<u>86,000</u>
A130	TOTAL TRANSPORT				<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13001	Transport				44,000	44,000	46,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>9,000</u>	<u>9,000</u>	<u>20,000</u>
A13101	Machinery and Equipment				9,000	9,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				15,000	15,000	20,000
SOCIAL WELFARE OFFICE TALUKA THANA BOLA KHAN JAMSHORO					6,436,000	8,287,000	7,439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
JO0250	SOCIAL WELFARE OFFICE TALUKA MANJHANDH JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,049,000</u>	<u>4,533,000</u>	<u>5,527,000</u>
A011	TOTAL PAY		15	15	<u>2,245,000</u>	<u>2,442,000</u>	<u>2,339,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>684,000</u>	<u>228,000</u>	<u>701,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>684,000</u>	<u>228,000</u>	<u>701,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	684,000		701,000
A119	ASSISTANT	(BPS-16)				228,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,561,000</u>	<u>2,214,000</u>	<u>1,638,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>1,561,000</u>	<u>2,176,000</u>	<u>1,600,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	184,000		184,000
S053	SENIOR CLERK	(BPS-14)				2,176,000	
J014	JR CLERK	(BPS-11)	2	2	170,000		170,000
I032	INSTRUCTOR	(BPS-08)	2	2	240,000		240,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	338,000		338,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	167,000		167,000
D161	DRIVER	(BPS-05)	1	1	150,000		189,000
C089	CHOWKIDAR	(BPS-02)	2	2	155,000		155,000
N003	NAIB QASID	(BPS-02)	2	2	157,000		157,000
A01152	Personal pay					38,000	38,000
A012	TOTAL ALLOWANCES				<u>2,804,000</u>	<u>2,091,000</u>	<u>3,188,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,696,000</u>	<u>1,983,000</u>	<u>3,075,000</u>
A01202	House Rent Allowance				248,000	204,000	260,000
A01203	Conveyance Allowance				472,000	255,000	496,000
A01207	Washing Allowance				7,000	3,000	7,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0250	SOCIAL WELFARE OFFICE TALUKA MANJHANDH JAMSHORO					
A01217	Medical Allowance			206,000	177,000	216,000
A0121T	Adhoc Relief Allowance 2013			147,000	56,000	154,000
A0122C	Adhoc Relief Allowance - 2015			114,000	32,000	120,000
A0122M	Adhoc Relief Allowance 2016			304,000	150,000	319,000
A0122Y	Ad-hoc Relief Allowance 2017			409,000	332,000	429,000
A0123G	Ad-hoc Relief Allowance-2018			209,000	221,000	219,000
A0123P	Ad-hoc Relief A 2019			313,000	332,000	329,000
A0123X	Adhoc Relief Allowance-2020				221,000	232,000
A01270	Others			<u>267,000</u>		<u>294,000</u>
1	Other					294,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>108,000</u>	<u>108,000</u>	<u>113,000</u>
A01274	Medical Charges			108,000	108,000	113,000
A03	TOTAL OPERATING EXPENSES			<u>326,000</u>	<u>276,000</u>	<u>353,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>50,000</u>		<u>55,000</u>
A03303	Electricity			50,000		55,000
A034	TOTAL OCCUPANCY COSTS			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
A03402	Rent for Office Building			109,000	109,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>94,000</u>	<u>102,000</u>
A03805	Travelling Allowance			32,000	32,000	34,000
A03806	Transportation of Goods			7,000	7,000	7,000
A03807	P.O.L Charges A.planes			55,000	55,000	61,000
	H.coptors S.Cars M/Cycle					

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
JO0250	SOCIAL WELFARE OFFICE TALUKA MANJHANDH JAMSHORO					
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others					25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A130	TOTAL TRANSPORT			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A13001	Transport			51,000	51,000	54,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture			15,000	15,000	16,000
SOCIAL WELFARE OFFICE TALUKA MANJHANDH JAMSHORO				5,450,000	4,884,000	5,959,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KK0250	DISTRICT OFFICE SOCIAL WELFARE KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,747,000</u>	<u>3,921,000</u>	<u>6,160,000</u>
A011	TOTAL PAY		8	8	<u>2,781,000</u>	<u>2,162,000</u>	<u>2,852,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,309,000</u>	<u>950,000</u>	<u>1,342,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,309,000</u>	<u>950,000</u>	<u>1,342,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	743,000		743,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	566,000		599,000
A119	ASSISTANT	(BPS-16)				950,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,472,000</u>	<u>1,212,000</u>	<u>1,510,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,442,000</u>	<u>1,212,000</u>	<u>1,478,000</u>
S053	SENIOR CLERK	(BPS-14)				1,212,000	
J014	JR CLERK	(BPS-11)	2	2	437,000		473,000
D161	DRIVER	(BPS-04)	1	1	181,000		181,000
N003	NAIB QASID	(BPS-02)	2	2	658,000		658,000
S008	SANITARY WORKER	(BPS-01)	1	1	166,000		166,000
A01152	Personal pay				30,000		32,000
A012	TOTAL ALLOWANCES				<u>2,966,000</u>	<u>1,759,000</u>	<u>3,308,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,966,000</u>	<u>1,759,000</u>	<u>3,308,000</u>
A01202	House Rent Allowance				287,000	174,000	301,000
A01203	Conveyance Allowance				230,000	207,000	242,000
A01207	Washing Allowance				7,000	4,000	7,000
A01217	Medical Allowance				253,000	126,000	266,000
A0121T	Adhoc Relief Allowance 2013				150,000	27,000	158,000
A0122C	Adhoc Relief Allowance - 2015				344,000	31,000	361,000
A0122M	Adhoc Relief Allowance 2016				317,000	157,000	333,000
A0122Y	Ad-hoc Relief Allowance 2017				501,000	324,000	526,000
A0123G	Ad-hoc Relief Allowance-2018				290,000	216,000	305,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KK0250	DISTRICT OFFICE SOCIAL WELFARE KASHMORE					
A0123P	Ad-hoc Relief A 2019			292,000	324,000	307,000
A0123X	Adhoc Relief Allowance-2020				169,000	177,000
A01270	Others			<u>295,000</u>		<u>325,000</u>
1	Other					325,000
A03	TOTAL OPERATING EXPENSES			<u>347,000</u>	<u>347,000</u>	<u>366,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>104,000</u>	<u>111,000</u>
A03805	Travelling Allowance			64,000	64,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	44,000
A039	TOTAL GENERAL			<u>232,000</u>	<u>232,000</u>	<u>244,000</u>
A03901	Stationery			39,000	39,000	41,000
A03918	Exhibitions Fairs and other National Celebrations			100,000	100,000	105,000
A03970	Others			<u>93,000</u>	<u>93,000</u>	<u>98,000</u>
1	Others					98,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			19,000	19,000	20,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KK0250	DISTRICT OFFICE SOCIAL WELFARE KASHMORE					
DISTRICT OFFICE SOCIAL WELFARE KASHMORE				6,133,000	4,307,000	6,567,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1908	DISTRICT OFFICE SOCIAL WELFARE KARACHI (EAST)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,497,000</u>	<u>13,444,000</u>	<u>15,578,000</u>
A011	TOTAL PAY		20	20	<u>8,054,000</u>	<u>7,349,000</u>	<u>8,255,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,359,000</u>	<u>4,521,000</u>	<u>5,493,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>5,359,000</u>	<u>4,521,000</u>	<u>5,493,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,000,000		1,000,000
D077	DIRECTOR	(BPS-19)	1	1	1,004,000		1,004,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	900,000		900,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	800,000		800,000
S236	SUPERINTENDENT	(BPS-17)	1	1	800,000		800,000
A119	ASSISTANT	(BPS-16)	2	2	855,000	4,521,000	989,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,695,000</u>	<u>2,828,000</u>	<u>2,762,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,695,000</u>	<u>2,801,000</u>	<u>2,762,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	210,000	2,801,000	210,000
S181	STENOGRAPHER	(BPS-14)	1	1	445,000		445,000
J014	JR CLERK	(BPS-11)	3	3	661,000		661,000
D161	DRIVER	(BPS-04)	3	3	670,000		670,000
C089	CHOWKIDAR	(BPS-02)	1	1	200,000		200,000
D168	DUPLICATE MACHINE OPERATOR	(BPS-02)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-02)	2	2	309,000		376,000
A01152	Personal pay					27,000	
A012	TOTAL ALLOWANCES				<u>6,443,000</u>	<u>6,095,000</u>	<u>7,323,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,384,000</u>	<u>6,035,000</u>	<u>7,261,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1908	DISTRICT OFFICE SOCIAL WELFARE KARACHI (EAST)					
A01202	House Rent Allowance			723,000	926,000	759,000
A01203	Conveyance Allowance			866,000	636,000	909,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance				12,000	
A01217	Medical Allowance			435,000	333,000	457,000
A0121T	Adhoc Relief Allowance 2013			248,000	58,000	260,000
A01224	Entertainment Allowance				6,000	
A0122C	Adhoc Relief Allowance - 2015			137,000	97,000	144,000
A0122M	Adhoc Relief Allowance 2016			594,000	520,000	624,000
A0122Y	Ad-hoc Relief Allowance 2017			1,325,000	1,102,000	1,391,000
A0123G	Ad-hoc Relief Allowance-2018			676,000	735,000	710,000
A0123P	Ad-hoc Relief A 2019			835,000	1,102,000	877,000
A0123X	Adhoc Relief Allowance-2020				506,000	531,000
A01270	Others			<u>543,000</u>		<u>597,000</u>
1	Other					597,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>59,000</u>	<u>60,000</u>	<u>62,000</u>
A01274	Medical Charges			59,000	59,000	62,000
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>734,000</u>	<u>546,000</u>	<u>798,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			70,000	70,000	74,000
A033	TOTAL UTILITIES			<u>188,000</u>		<u>207,000</u>
A03302	Water			6,000		7,000
A03303	Electricity			182,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>390,000</u>	<u>427,000</u>
A03805	Travelling Allowance			38,000	38,000	40,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1908	DISTRICT OFFICE SOCIAL WELFARE KARACHI (EAST)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			352,000	352,000	387,000
A039	TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
1	Others					34,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>233,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Furniture and Fixtures			300,000	300,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A130	TOTAL TRANSPORT			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A13001	Transport			85,000	85,000	89,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1908	DISTRICT OFFICE SOCIAL WELFARE KARACHI (EAST)					
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			17,000	17,000	18,000
DISTRICT OFFICE SOCIAL WELFARE KARACHI (EAST)				15,659,000	14,418,000	16,743,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1909	DISTRICT OFFICE SOCIAL WELFARE KARACHI (SOUTH)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,704,000</u>	<u>5,372,000</u>	<u>6,104,000</u>
A011	TOTAL PAY		8	8	<u>3,060,000</u>	<u>2,814,000</u>	<u>3,137,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,313,000</u>	<u>2,122,000</u>	<u>2,371,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,313,000</u>	<u>2,099,000</u>	<u>2,371,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,010,000		1,010,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	350,000		500,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	353,000		500,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	600,000		361,000
A119	ASSISTANT	(BPS-16)				2,099,000	
A01102	Personal pay					23,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>747,000</u>	<u>692,000</u>	<u>766,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>747,000</u>	<u>692,000</u>	<u>766,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	260,000		260,000
S053	SENIOR CLERK	(BPS-14)				692,000	
J014	JR CLERK	(BPS-11)	1	1	140,000		159,000
D161	DRIVER	(BPS-04)	1	1	218,000		218,000
C089	CHOWKIDAR	(BPS-02)	1	1	129,000		129,000
A012	TOTAL ALLOWANCES				<u>2,644,000</u>	<u>2,558,000</u>	<u>2,967,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,644,000</u>	<u>2,240,000</u>	<u>2,967,000</u>
A01202	House Rent Allowance				178,000	342,000	187,000
A01203	Conveyance Allowance				200,000	189,000	210,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				109,000	144,000	114,000
A0121T	Adhoc Relief Allowance 2013				68,000	14,000	71,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1909	DISTRICT OFFICE SOCIAL WELFARE KARACHI (SOUTH)					
A01224	Entertainment Allowance				6,000	
A0122C	Adhoc Relief Allowance - 2015			92,000	37,000	97,000
A0122M	Adhoc Relief Allowance 2016			183,000	207,000	192,000
A0122Y	Ad-hoc Relief Allowance 2017			654,000	422,000	687,000
A0123G	Ad-hoc Relief Allowance-2018			498,000	281,000	523,000
A0123P	Ad-hoc Relief A 2019			526,000	422,000	552,000
A0123X	Adhoc Relief Allowance-2020				175,000	184,000
A01270	Others			<u>135,000</u>		<u>149,000</u>
1	Other					149,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>318,000</u>	
A01274	Medical Charges				318,000	
A03	TOTAL OPERATING EXPENSES			<u>145,000</u>	<u>80,000</u>	<u>155,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>65,000</u>		<u>72,000</u>
A03302	Water			7,000		8,000
A03303	Electricity			58,000		64,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1909	DISTRICT OFFICE SOCIAL WELFARE KARACHI (SOUTH)						
A03970	Others				<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others						17,000
A09	TOTAL PHYSICAL ASSETS				<u>300,000</u>	<u>300,000</u>	<u>233,000</u>
A092	TOTAL COMPUTER EQUIPMENT						<u>133,000</u>
A09201	Hardware						<u>133,000</u>
007	Computer P-IV with LCD						133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures				<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Furniture and Fixtures				300,000	300,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment				24,000	24,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				19,000	19,000	20,000
DISTRICT OFFICE SOCIAL WELFARE KARACHI (SOUTH)					6,192,000	5,795,000	6,537,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1910	DISTRICT OFFICE SOCIAL WELFARE KARACHI (CENTRAL)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,962,000</u>	<u>3,753,000</u>	<u>5,287,000</u>
A011	TOTAL PAY		2	2	<u>2,952,000</u>	<u>2,091,000</u>	<u>3,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,334,000</u>	<u>1,364,000</u>	<u>2,392,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,334,000</u>	<u>1,364,000</u>	<u>2,392,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	800,000		858,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	500,000		500,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	613,000		613,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	421,000		421,000
A119	ASSISTANT	(BPS-16)				1,364,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>618,000</u>	<u>727,000</u>	<u>633,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>611,000</u>	<u>727,000</u>	<u>626,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15)	OFFICER	1	1	271,000		271,000
S053	SENIOR CLERK	(BPS-14)				727,000	
J014	JR CLERK	(BPS-11)	1	1	200,000		215,000
D161	DRIVER	(BPS-04)	1	1	140,000		140,000
A01152	Personal pay				7,000		7,000
A012	TOTAL ALLOWANCES				<u>2,010,000</u>	<u>1,662,000</u>	<u>2,262,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,010,000</u>	<u>1,662,000</u>	<u>2,262,000</u>
A01202	House Rent Allowance				167,000	255,000	175,000
A01203	Conveyance Allowance				197,000	141,000	207,000
A01207	Washing Allowance				1,000		1,000
A01217	Medical Allowance				110,000	94,000	116,000
A0121T	Adhoc Relief Allowance 2013				69,000	15,000	72,000
A0122C	Adhoc Relief Allowance - 2015				92,000	30,000	97,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1910	DISTRICT OFFICE SOCIAL WELFARE KARACHI (CENTRAL)					
A0122M	Adhoc Relief Allowance 2016			242,000	153,000	254,000
A0122Y	Ad-hoc Relief Allowance 2017			453,000	314,000	476,000
A0123G	Ad-hoc Relief Allowance-2018			257,000	209,000	270,000
A0123P	Ad-hoc Relief A 2019			268,000	314,000	281,000
A0123X	Adhoc Relief Allowance-2020				137,000	144,000
A01270	Others			<u>154,000</u>		<u>169,000</u>
1	Other					169,000
A03	TOTAL OPERATING EXPENSES			<u>167,000</u>	<u>104,000</u>	<u>178,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	TOTAL UTILITIES			<u>63,000</u>		<u>70,000</u>
A03302	Water			5,000		6,000
A03303	Electricity			58,000		64,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	Others					18,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>233,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1910	DISTRICT OFFICE SOCIAL WELFARE KARACHI (CENTRAL)					
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Furniture and Fixtures			300,000	300,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			17,000	17,000	18,000
DISTRICT OFFICE SOCIAL WELFARE KARACHI (CENTRAL)				5,472,000	4,200,000	5,743,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1911	DISTRICT OFFICE SOCIAL WELFARE MALIR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,841,000</u>	<u>7,067,000</u>	<u>9,396,000</u>
A011	TOTAL PAY		11	11	<u>5,643,000</u>	<u>3,925,000</u>	<u>5,784,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,591,000</u>	<u>3,157,000</u>	<u>4,706,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,591,000</u>	<u>3,157,000</u>	<u>4,706,000</u>
D845	DIRECTOR GENERAL (INSTITUTIONS)	(BPS-20)	1	1	1,105,000		1,105,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	910,000		961,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	850,000		880,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	850,000		880,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	876,000		880,000
A119	ASSISTANT	(BPS-16)				3,157,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,052,000</u>	<u>768,000</u>	<u>1,078,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,052,000</u>	<u>768,000</u>	<u>1,078,000</u>
S053	SENIOR CLERK	(BPS-14)				768,000	
S181	STENOGRAPHER	(BPS-14)	1	1	200,000		226,000
J014	JR CLERK	(BPS-11)	2	2	259,000		259,000
D161	DRIVER	(BPS-04)	1	1	193,000		193,000
N003	NAIB QASID	(BPS-02)	2	2	400,000		400,000
A012	TOTAL ALLOWANCES				<u>3,198,000</u>	<u>3,142,000</u>	<u>3,612,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,198,000</u>	<u>3,142,000</u>	<u>3,612,000</u>
A01202	House Rent Allowance				226,000	480,000	237,000
A01203	Conveyance Allowance				281,000	290,000	295,000
A01207	Washing Allowance				2,000	3,000	2,000
A0120D	Integrated Allowance				4,000	1,000	4,000
A01217	Medical Allowance				131,000	203,000	138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1911	DISTRICT OFFICE SOCIAL WELFARE MALIR KARACHI					
A0121T	Adhoc Relief Allowance 2013			90,000	16,000	95,000
A0122C	Adhoc Relief Allowance - 2015			126,000	52,000	132,000
A0122M	Adhoc Relief Allowance 2016			175,000	291,000	184,000
A0122Y	Ad-hoc Relief Allowance 2017			925,000	589,000	971,000
A0123G	Ad-hoc Relief Allowance-2018			478,000	393,000	502,000
A0123P	Ad-hoc Relief A 2019			606,000	589,000	636,000
A0123X	Adhoc Relief Allowance-2020				235,000	247,000
A01270	Others			<u>154,000</u>		<u>169,000</u>
1	Other					169,000
A03	TOTAL OPERATING EXPENSES			<u>169,000</u>	<u>107,000</u>	<u>179,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	TOTAL UTILITIES			<u>62,000</u>		<u>68,000</u>
A03302	Water			4,000		4,000
A03303	Electricity			58,000		64,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
1	Others					19,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1911	DISTRICT OFFICE SOCIAL WELFARE MALIR KARACHI					
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>1,367,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,134,000</u>
A09501	Transport					<u>1,134,000</u>
BOO	One Carry Bolan 800 cc					1,134,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Furniture and Fixtures			300,000	300,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			17,000	17,000	18,000
DISTRICT OFFICE SOCIAL WELFARE MALIR KARACHI				9,351,000	7,515,000	10,985,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1912	SOCIAL WELFARE OFFICE KIAMARI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,760,000</u>	<u>912,000</u>	<u>2,924,000</u>
A011	TOTAL PAY		6	6	<u>1,121,000</u>	<u>527,000</u>	<u>1,149,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>375,000</u>	<u>125,000</u>	<u>384,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>375,000</u>	<u>125,000</u>	<u>384,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	375,000		384,000
A119	ASSISTANT (BPS-16)					125,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>746,000</u>	<u>402,000</u>	<u>765,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>723,000</u>	<u>402,000</u>	<u>741,000</u>
S053	SENIOR CLERK (BPS-14)					402,000	
J014	JR CLERK (BPS-11)		1	1	160,000		178,000
A400	AUXILIRY WORKER (BPS-06)		1	1	172,000		172,000
C089	CHOWKIDAR (BPS-02)		2	2	260,000		260,000
N003	NAIB QASID (BPS-02)		1	1	131,000		131,000
A01152	Personal pay				23,000		24,000
A012	TOTAL ALLOWANCES				<u>1,639,000</u>	<u>385,000</u>	<u>1,775,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,639,000</u>	<u>385,000</u>	<u>1,775,000</u>
A01202	House Rent Allowance				246,000	57,000	258,000
A01203	Conveyance Allowance				291,000	48,000	306,000
A01207	Washing Allowance				1,000		1,000
A01217	Medical Allowance				202,000	35,000	212,000
A0121T	Adhoc Relief Allowance 2013				107,000	9,000	112,000
A0122C	Adhoc Relief Allowance - 2015				92,000	6,000	97,000
A0122M	Adhoc Relief Allowance 2016				155,000	30,000	163,000
A0122Y	Ad-hoc Relief Allowance 2017				222,000	60,000	233,000
A0123G	Ad-hoc Relief Allowance-2018				33,000	40,000	35,000
A0123P	Ad-hoc Relief A 2019				57,000	60,000	60,000
A0123X	Adhoc Relief Allowance-2020					40,000	42,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1912	SOCIAL WELFARE OFFICE KIAMARI KARACHI					
A01270	Others			<u>233,000</u>		<u>256,000</u>
1	Other					256,000
A03	TOTAL OPERATING EXPENSES			<u>184,000</u>	<u>75,000</u>	<u>198,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>109,000</u>		<u>120,000</u>
A03302	Water			4,000		4,000
A03303	Electricity			105,000		116,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	Others					18,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1912	SOCIAL WELFARE OFFICE KIAMARI KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			17,000	17,000	18,000
SOCIAL WELFARE OFFICE KIAMARI KARACHI				2,987,000	1,030,000	3,167,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1913	SOCIAL WELFARE OFFICE SITE KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,915,000	2,961,000	4,231,000
A011	TOTAL PAY		2	2	1,645,000	1,636,000	1,687,000
A011-1	TOTAL PAY OF OFFICERS		1	1	704,000	235,000	722,000
A01101	Total Basic Pay Of Officer		1	1	704,000	235,000	722,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	704,000		722,000
A119	ASSISTANT	(BPS-16)				235,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	941,000	1,401,000	965,000
A01151	Total Basic Pay Other Staff		6	6	941,000	1,330,000	965,000
S053	SENIOR CLERK	(BPS-14)				1,330,000	
J014	JR CLERK	(BPS-11)	1	1	168,000		168,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	220,000		244,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	1	1	191,000		191,000
N003	NAIB QASID	(BPS-02)	1	1	196,000		196,000
A01152	Personal pay					71,000	
A012	TOTAL ALLOWANCES				2,270,000	1,325,000	2,544,000
A012-1	TOTAL REGULAR ALLOWANCES				2,270,000	1,209,000	2,544,000
A01202	House Rent Allowance				250,000	139,000	263,000
A01203	Conveyance Allowance				306,000	124,000	321,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance					6,000	
A01217	Medical Allowance				202,000	82,000	212,000
A0121T	Adhoc Relief Allowance 2013				119,000	31,000	125,000
A0122C	Adhoc Relief Allowance - 2015				92,000	21,000	97,000
A0122M	Adhoc Relief Allowance 2016				235,000	106,000	247,000
A0122Y	Ad-hoc Relief Allowance 2017				390,000	210,000	410,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1913	SOCIAL WELFARE OFFICE SITE KARACHI					
A0123G	Ad-hoc Relief Allowance-2018			196,000	140,000	206,000
A0123P	Ad-hoc Relief A 2019			236,000	210,000	248,000
A0123X	Adhoc Relief Allowance-2020				140,000	147,000
A01270	Others			<u>243,000</u>		<u>267,000</u>
1	Other					267,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>116,000</u>	
A01274	Medical Charges				116,000	
A03	TOTAL OPERATING EXPENSES			<u>331,000</u>	<u>111,000</u>	<u>358,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	TOTAL UTILITIES			<u>220,000</u>		<u>243,000</u>
A03302	Water			5,000		6,000
A03303	Electricity			215,000		237,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>59,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others					23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1913	SOCIAL WELFARE OFFICE SITE KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			17,000	17,000	18,000
SOCIAL WELFARE OFFICE SITE KARACHI				4,287,000	3,113,000	4,632,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1914	DISTRICT OFFICE SOCIAL WELFARE KARACHI (WEST)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,024,000</u>	<u>4,123,000</u>	<u>4,317,000</u>
A011	TOTAL PAY		2	2	<u>1,993,000</u>	<u>2,337,000</u>	<u>2,043,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,610,000</u>	<u>2,181,000</u>	<u>1,650,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,610,000</u>	<u>2,181,000</u>	<u>1,650,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	634,000		674,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	350,000		350,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	350,000		350,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	276,000		276,000
A119	ASSISTANT	(BPS-16)				2,181,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>383,000</u>	<u>156,000</u>	<u>393,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>383,000</u>	<u>156,000</u>	<u>393,000</u>
S053	SENIOR CLERK	(BPS-14)				156,000	
A400	AUXILIARY WORKER	(BPS-06)	1	1	131,000		141,000
C089	CHOWKIDAR	(BPS-02)	1	1	130,000		130,000
N003	NAIB QASID	(BPS-02)	1	1	122,000		122,000
A012	TOTAL ALLOWANCES				<u>2,031,000</u>	<u>1,786,000</u>	<u>2,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,031,000</u>	<u>1,786,000</u>	<u>2,274,000</u>
A01202	House Rent Allowance				180,000	250,000	189,000
A01203	Conveyance Allowance				213,000	152,000	224,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000	6,000	4,000
A01217	Medical Allowance				158,000	106,000	166,000
A0121T	Adhoc Relief Allowance 2013				88,000	4,000	92,000
A0122C	Adhoc Relief Allowance - 2015				92,000	32,000	97,000
A0122M	Adhoc Relief Allowance 2016				171,000	170,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017				336,000	353,000	353,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1914	DISTRICT OFFICE SOCIAL WELFAR KARACHI (WEST)					
A0123G	Ad-hoc Relief Allowance-2018			326,000	235,000	342,000
A0123P	Ad-hoc Relief A 2019			276,000	353,000	290,000
A0123X	Adhoc Relief Allowance-2020				125,000	131,000
A01270	Others			<u>186,000</u>		<u>205,000</u>
1	Other					205,000
A03	TOTAL OPERATING EXPENSES			<u>376,000</u>	<u>80,000</u>	<u>409,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>296,000</u>		<u>326,000</u>
A03302	Water			6,000		7,000
A03303	Electricity			290,000		319,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	Others					18,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>233,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1914	DISTRICT OFFICE SOCIAL WELFAR KARACHI (WEST)						
007	Computer P-IV with LCD		133,000				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		300,000		300,000		100,000
A09701	Furniture and Fixtures		300,000		300,000		100,000
001	Furniture and Fixtures		300,000		300,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		41,000		41,000		43,000
A131	TOTAL MACHINERY AND EQUIPMENT		24,000		24,000		25,000
A13101	Machinery and Equipment		24,000		24,000		25,000
A132	TOTAL FURNITURE AND FIXTURE		17,000		17,000		18,000
A13201	Furniture and Fixture		17,000		17,000		18,000
DISTRICT OFFICE SOCIAL WELFAR KARACHI (WEST)			4,741,000		4,544,000		5,002,000

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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						
KQ1915			SOCIAL WELFARE OFFICE ORANGI KARACHI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,815,000	1,985,000	4,064,000
A011	TOTAL PAY		6	6	1,921,000	1,222,000	1,969,000
A011-1	TOTAL PAY OF OFFICERS		1	1	1,012,000	337,000	1,037,000
A01101	Total Basic Pay Of Officer		1	1	1,012,000	337,000	1,037,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,012,000		1,037,000
A119	ASSISTANT	(BPS-16)				337,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	909,000	885,000	932,000
A01151	Total Basic Pay Other Staff		5	5	909,000	869,000	932,000
S053	SENIOR CLERK	(BPS-14)				869,000	
J014	JR CLERK	(BPS-11)	1	1	279,000		279,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	219,000		242,000
C089	CHOWKIDAR	(BPS-02)	1	1	273,000		273,000
N003	NAIB QASID	(BPS-02)	1	1	138,000		138,000
A01152	Personal pay					16,000	
A012	TOTAL ALLOWANCES				1,894,000	763,000	2,095,000
A012-1	TOTAL REGULAR ALLOWANCES				1,894,000	762,000	2,095,000
A01202	House Rent Allowance				187,000	86,000	196,000
A01203	Conveyance Allowance				212,000	73,000	223,000
A01207	Washing Allowance				1,000	2,000	1,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				204,000	53,000	214,000
A0121T	Adhoc Relief Allowance 2013				116,000	21,000	122,000
A0122C	Adhoc Relief Allowance - 2015				92,000	14,000	97,000
A0122M	Adhoc Relief Allowance 2016				241,000	69,000	253,000
A0122Y	Ad-hoc Relief Allowance 2017				280,000	133,000	294,000
A0123G	Ad-hoc Relief Allowance-2018				170,000	89,000	179,000
A0123P	Ad-hoc Relief A 2019				137,000	133,000	144,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1915	SOCIAL WELFARE OFFICE ORANGI KARACHI					
A0123X	Adhoc Relief Allowance-2020				89,000	93,000
A01270	Others			<u>250,000</u>		<u>275,000</u>
1	Other					275,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>138,000</u>	<u>80,000</u>	<u>147,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>58,000</u>		<u>64,000</u>
A03302	Water			5,000		6,000
A03303	Electricity			53,000		58,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others					17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1915	SOCIAL WELFARE OFFICE ORANGI KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			17,000	17,000	18,000
SOCIAL WELFARE OFFICE ORANGI KARACHI				3,996,000	2,108,000	4,256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1916	SOCIAL WELFARE OFFICE LAYARI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,927,000</u>	<u>2,567,000</u>	<u>4,218,000</u>
A011	TOTAL PAY		6	6	<u>1,678,000</u>	<u>1,372,000</u>	<u>1,723,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>632,000</u>	<u>490,000</u>	<u>650,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>551,000</u>	<u>490,000</u>	<u>565,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	551,000		565,000
A119	ASSISTANT (BPS-16)					490,000	
A01102	Personal pay				81,000		85,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,046,000</u>	<u>882,000</u>	<u>1,073,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,026,000</u>	<u>855,000</u>	<u>1,052,000</u>
S053	SENIOR CLERK (BPS-14)					855,000	
J014	JR CLERK (BPS-11)		1	1	346,000		346,000
A400	AUXILIRY WORKER (BPS-06)		2	2	291,000		317,000
C089	CHOWKIDAR (BPS-02)		1	1	244,000		244,000
N003	NAIB QASID (BPS-02)		1	1	145,000		145,000
A01152	Personal pay				20,000	27,000	21,000
A012	TOTAL ALLOWANCES				<u>2,249,000</u>	<u>1,195,000</u>	<u>2,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,249,000</u>	<u>1,194,000</u>	<u>2,495,000</u>
A01202	House Rent Allowance				250,000	169,000	263,000
A01203	Conveyance Allowance				293,000	135,000	308,000
A01207	Washing Allowance				1,000	2,000	1,000
A0120D	Integrated Allowance					6,000	
A01217	Medical Allowance				200,000	77,000	210,000
A0121T	Adhoc Relief Allowance 2013				129,000	21,000	135,000
A0122C	Adhoc Relief Allowance - 2015				92,000	20,000	97,000
A0122M	Adhoc Relief Allowance 2016				322,000	102,000	338,000
A0122Y	Ad-hoc Relief Allowance 2017				286,000	206,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1916	SOCIAL WELFARE OFFICE LAYARI KARACHI					
A0123G	Ad-hoc Relief Allowance-2018			198,000	137,000	208,000
A0123P	Ad-hoc Relief A 2019			211,000	206,000	222,000
A0123X	Adhoc Relief Allowance-2020				113,000	119,000
A01270	Others			<u>267,000</u>		<u>294,000</u>
1	Other					294,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>165,000</u>	<u>104,000</u>	<u>176,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A033	TOTAL UTILITIES			<u>61,000</u>		<u>68,000</u>
A03302	Water			6,000		7,000
A03303	Electricity			55,000		61,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others					17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1916	SOCIAL WELFARE OFFICE LAYARI KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			17,000	17,000	18,000
SOCIAL WELFARE OFFICE LAYARI KARACHI				4,135,000	2,714,000	4,439,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1917	SOCIAL WELFARE OFFICE SADDAR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,160,000</u>	<u>2,331,000</u>	<u>3,393,000</u>
A011	TOTAL PAY		5	5	<u>1,405,000</u>	<u>1,191,000</u>	<u>1,440,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>695,000</u>	<u>490,000</u>	<u>712,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>695,000</u>	<u>490,000</u>	<u>712,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	695,000		712,000
A119	ASSISTANT	(BPS-16)				490,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>710,000</u>	<u>701,000</u>	<u>728,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>709,000</u>	<u>682,000</u>	<u>727,000</u>
S053	SENIOR CLERK	(BPS-14)				682,000	
J014	JR CLERK	(BPS-11)	1	1	180,000		198,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	181,000		181,000
C089	CHOWKIDAR	(BPS-02)	1	1	140,000		140,000
N003	NAIB QASID	(BPS-02)	1	1	208,000		208,000
A01152	Personal pay				1,000	19,000	1,000
A012	TOTAL ALLOWANCES				<u>1,755,000</u>	<u>1,140,000</u>	<u>1,953,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,755,000</u>	<u>1,098,000</u>	<u>1,953,000</u>
A01202	House Rent Allowance				146,000	177,000	153,000
A01203	Conveyance Allowance				183,000	149,000	192,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000	6,000	4,000
A01217	Medical Allowance				188,000	77,000	197,000
A0121T	Adhoc Relief Allowance 2013				108,000	15,000	113,000
A0122C	Adhoc Relief Allowance - 2015				92,000	17,000	97,000
A0122M	Adhoc Relief Allowance 2016				254,000	85,000	267,000
A0122Y	Ad-hoc Relief Allowance 2017				250,000	179,000	263,000
A0123G	Ad-hoc Relief Allowance-2018				148,000	119,000	155,000
A0123P	Ad-hoc Relief A 2019				148,000	179,000	155,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1917	SOCIAL WELFARE OFFICE SADDAR KARACHI					
A0123X	Adhoc Relief Allowance-2020				95,000	100,000
A01270	Others			<u>233,000</u>		<u>256,000</u>
1	Other					256,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>42,000</u>	
A01274	Medical Charges				42,000	
A03	TOTAL OPERATING EXPENSES			<u>189,000</u>	<u>99,000</u>	<u>203,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			45,000	45,000	47,000
A033	TOTAL UTILITIES			<u>90,000</u>		<u>100,000</u>
A03302	Water			5,000		6,000
A03303	Electricity			85,000		94,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others					17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1917	SOCIAL WELFARE OFFICE SADDAR KARACHI					
A13101	Machinery and Equipment			26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			17,000	17,000	18,000
SOCIAL WELFARE OFFICE SADDAR KARACHI				3,392,000	2,473,000	3,641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1918	SOCIAL WELFARE OFFICE JAMSHED KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,840,000</u>	<u>2,573,000</u>	<u>5,145,000</u>
A011	TOTAL PAY		6	6	<u>2,364,000</u>	<u>1,297,000</u>	<u>2,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,310,000</u>	<u>490,000</u>	<u>1,343,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,310,000</u>	<u>490,000</u>	<u>1,343,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,310,000		1,343,000
A119	ASSISTANT (BPS-16)					490,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,054,000</u>	<u>807,000</u>	<u>1,080,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,054,000</u>	<u>784,000</u>	<u>1,080,000</u>
S053	SENIOR CLERK (BPS-14)					784,000	
J014	JR CLERK (BPS-11)		1	1	324,000		324,000
A400	AUXILIRY WORKER (BPS-06)		2	2	240,000		266,000
C089	CHOWKIDAR (BPS-02)		1	1	291,000		291,000
N003	NAIB QASID (BPS-02)		1	1	199,000		199,000
A01152	Personal pay					23,000	
A012	TOTAL ALLOWANCES				<u>2,476,000</u>	<u>1,276,000</u>	<u>2,722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,476,000</u>	<u>1,276,000</u>	<u>2,722,000</u>
A01202	House Rent Allowance				276,000	169,000	290,000
A01203	Conveyance Allowance				323,000	142,000	339,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000	6,000	4,000
A01216	Qualification Allowance					129,000	
A01217	Medical Allowance				17,000	75,000	18,000
A0121T	Adhoc Relief Allowance 2013				127,000	18,000	133,000
A0122C	Adhoc Relief Allowance - 2015				303,000	19,000	318,000
A0122M	Adhoc Relief Allowance 2016				320,000	93,000	336,000
A0122Y	Ad-hoc Relief Allowance 2017				437,000	195,000	459,000
A0123G	Ad-hoc Relief Allowance-2018				172,000	130,000	181,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1918	SOCIAL WELFARE OFFICE JAMSHED KARACHI					
A0123P	Ad-hoc Relief A 2019			206,000	195,000	216,000
A0123X	Adhoc Relief Allowance-2020				105,000	110,000
A01241	Utility allowance for electricity			28,000		29,000
A01270	Others			<u>262,000</u>		<u>288,000</u>
1	Other					288,000
A03	TOTAL OPERATING EXPENSES			<u>239,000</u>	<u>106,000</u>	<u>256,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	TOTAL UTILITIES			<u>133,000</u>		<u>146,000</u>
A03302	Water			4,000		4,000
A03303	Electricity			129,000		142,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>53,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others					17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			24,000	24,000	25,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1918	SOCIAL WELFARE OFFICE JAMSHED KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
SOCIAL WELFARE OFFICE JAMSHED KARACHI				5,119,000	2,719,000	5,443,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1919	SOCIAL WELFARE OFFICE SHAH FAISAL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,630,000</u>	<u>2,492,000</u>	<u>3,889,000</u>
A011	TOTAL PAY		4	4	<u>1,889,000</u>	<u>1,334,000</u>	<u>1,936,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,310,000</u>	<u>490,000</u>	<u>1,343,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,310,000</u>	<u>490,000</u>	<u>1,343,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,310,000		1,343,000
A119	ASSISTANT	(BPS-16)				490,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>579,000</u>	<u>844,000</u>	<u>593,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>579,000</u>	<u>820,000</u>	<u>593,000</u>
S053	SENIOR CLERK	(BPS-14)				820,000	
A400	AUXILIRY WORKER	(BPS-06)	1	1	173,000		187,000
C089	CHOWKIDAR	(BPS-02)	1	1	182,000		182,000
N003	NAIB QASID	(BPS-02)	1	1	224,000		224,000
A01152	Personal pay					24,000	
A012	TOTAL ALLOWANCES				<u>1,741,000</u>	<u>1,158,000</u>	<u>1,953,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,741,000</u>	<u>1,158,000</u>	<u>1,953,000</u>
A01202	House Rent Allowance				181,000	165,000	190,000
A01203	Conveyance Allowance				213,000	135,000	224,000
A01207	Washing Allowance					1,000	
A0120D	Integrated Allowance				4,000	6,000	4,000
A01217	Medical Allowance				162,000	77,000	170,000
A0121T	Adhoc Relief Allowance 2013				95,000	20,000	100,000
A0122C	Adhoc Relief Allowance - 2015				92,000	13,000	97,000
A0122M	Adhoc Relief Allowance 2016				222,000	99,000	233,000
A0122Y	Ad-hoc Relief Allowance 2017				302,000	200,000	317,000
A0123G	Ad-hoc Relief Allowance-2018				79,000	133,000	83,000
A0123P	Ad-hoc Relief A 2019				182,000	200,000	191,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1919	SOCIAL WELFARE OFFICE SHAH FAISAL KARACHI					
A0123X	Adhoc Relief Allowance-2020				109,000	114,000
A01270	Others			<u>209,000</u>		<u>230,000</u>
1	Other					230,000
A03	TOTAL OPERATING EXPENSES			<u>174,000</u>	<u>73,000</u>	<u>187,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>101,000</u>		<u>111,000</u>
A03302	Water			4,000		4,000
A03303	Electricity			97,000		107,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others					16,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			24,000	24,000	25,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1919	SOCIAL WELFARE OFFICE SHAH FAISAL KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
SOCIAL WELFARE OFFICE SHAH FAISAL KARACHI				3,848,000	2,609,000	4,122,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1920	SOCIAL WELFARE OFFICE LANDHI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,658,000</u>	<u>3,515,000</u>	<u>5,017,000</u>
A011	TOTAL PAY		6	6	<u>2,536,000</u>	<u>2,117,000</u>	<u>2,602,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,473,000</u>	<u>453,000</u>	<u>1,513,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,358,000</u>	<u>453,000</u>	<u>1,392,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,358,000		1,392,000
A119	ASSISTANT	(BPS-16)				453,000	
A01102	Personal pay				115,000		121,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,063,000</u>	<u>1,664,000</u>	<u>1,089,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,059,000</u>	<u>1,576,000</u>	<u>1,085,000</u>
S053	SENIOR CLERK	(BPS-14)				1,576,000	
J014	JR CLERK	(BPS-11)	1	1	393,000		393,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	170,000		196,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	180,000		180,000
C089	CHOWKIDAR	(BPS-02)	1	1	120,000		120,000
N003	NAIB QASID	(BPS-02)	1	1	196,000		196,000
A01152	Personal pay				4,000	88,000	4,000
A012	TOTAL ALLOWANCES				<u>2,122,000</u>	<u>1,398,000</u>	<u>2,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,122,000</u>	<u>1,397,000</u>	<u>2,415,000</u>
A01202	House Rent Allowance				206,000	146,000	216,000
A01203	Conveyance Allowance				253,000	132,000	266,000
A01207	Washing Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				205,000	88,000	215,000
A0121T	Adhoc Relief Allowance 2013					39,000	
A0122C	Adhoc Relief Allowance - 2015				92,000	25,000	97,000
A0122M	Adhoc Relief Allowance 2016				289,000	130,000	303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1920	SOCIAL WELFARE OFFICE LANDHI KARACHI					
A0122Y	Ad-hoc Relief Allowance 2017			344,000	249,000	361,000
A0123G	Ad-hoc Relief Allowance-2018			219,000	166,000	230,000
A0123P	Ad-hoc Relief A 2019			239,000	249,000	251,000
A0123X	Adhoc Relief Allowance-2020				166,000	174,000
A01270	Others			<u>267,000</u>		<u>294,000</u>
1	Other					294,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>187,000</u>	<u>76,000</u>	<u>202,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>111,000</u>		<u>123,000</u>
A03302	Water			5,000		6,000
A03303	Electricity			106,000		117,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	Others					18,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1920	SOCIAL WELFARE OFFICE LANDHI KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			17,000	17,000	18,000
SOCIAL WELFARE OFFICE LANDHI KARACHI				4,888,000	3,634,000	5,264,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1921	SOCIAL WELFARE OFFICE KORANGI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,625,000</u>	<u>2,567,000</u>	<u>3,913,000</u>
A011	TOTAL PAY		2	2	<u>1,748,000</u>	<u>1,389,000</u>	<u>1,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>856,000</u>	<u>174,000</u>	<u>877,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>856,000</u>	<u>174,000</u>	<u>877,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	456,000		456,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	400,000		421,000
A119	ASSISTANT	(BPS-16)				174,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>892,000</u>	<u>1,215,000</u>	<u>915,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>868,000</u>	<u>1,133,000</u>	<u>890,000</u>
S053	SENIOR CLERK	(BPS-14)				1,133,000	
J014	JR CLERK	(BPS-11)	1	1	126,000		148,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	130,000		130,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	172,000		172,000
C089	CHOWKIDAR	(BPS-02)	1	1	274,000		274,000
N003	NAIB QASID	(BPS-02)	1	1	166,000		166,000
A01152	Personal pay				24,000	82,000	25,000
A012	TOTAL ALLOWANCES				<u>1,877,000</u>	<u>1,178,000</u>	<u>2,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,877,000</u>	<u>1,177,000</u>	<u>2,121,000</u>
A01202	House Rent Allowance				146,000	144,000	153,000
A01203	Conveyance Allowance				183,000	117,000	192,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				181,000	78,000	190,000
A0121T	Adhoc Relief Allowance 2013				118,000	27,000	124,000
A0122C	Adhoc Relief Allowance - 2015				92,000	19,000	97,000
A0122M	Adhoc Relief Allowance 2016				215,000	106,000	226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1921	SOCIAL WELFARE OFFICE KORANGI KARACHI					
A0122Y	Ad-hoc Relief Allowance 2017			327,000	208,000	343,000
A0123G	Ad-hoc Relief Allowance-2018			113,000	139,000	119,000
A0123P	Ad-hoc Relief A 2019			234,000	208,000	246,000
A0123X	Adhoc Relief Allowance-2020				130,000	137,000
A01270	Others			<u>263,000</u>		<u>289,000</u>
1	Other					289,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>388,000</u>	<u>104,000</u>	<u>421,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A033	TOTAL UTILITIES			<u>284,000</u>		<u>313,000</u>
A03302	Water			6,000		7,000
A03303	Electricity			278,000		306,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
1	Others					19,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1921	SOCIAL WELFARE OFFICE KORANGI KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			19,000	19,000	20,000
SOCIAL WELFARE OFFICE KORANGI KARACHI				4,058,000	2,716,000	4,381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1922	SOCIAL WELFARE OFFICE NORTH NAZIMABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,235,000</u>	<u>2,561,000</u>	<u>3,497,000</u>
A011	TOTAL PAY		2	2	<u>1,244,000</u>	<u>1,373,000</u>	<u>1,276,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>344,000</u>	<u>520,000</u>	<u>353,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>344,000</u>	<u>520,000</u>	<u>353,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	344,000		353,000
A119	ASSISTANT	(BPS-16)				520,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>900,000</u>	<u>853,000</u>	<u>923,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>900,000</u>	<u>825,000</u>	<u>923,000</u>
S053	SENIOR CLERK	(BPS-14)				825,000	
J014	JR CLERK	(BPS-11)	1	1	191,000		214,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	210,000		210,000
D161	DRIVER	(BPS-04)	1	1	129,000		129,000
C089	CHOWKIDAR	(BPS-02)	1	1	115,000		115,000
N003	NAIB QASID	(BPS-02)	1	1	168,000		168,000
S008	SANITARY WORKER	(BPS-01)	1	1	87,000		87,000
A01152	Personal pay					28,000	
A012	TOTAL ALLOWANCES				<u>1,991,000</u>	<u>1,188,000</u>	<u>2,221,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,991,000</u>	<u>1,188,000</u>	<u>2,221,000</u>
A01202	House Rent Allowance				167,000	170,000	175,000
A01203	Conveyance Allowance				210,000	143,000	221,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				8,000	6,000	8,000
A01217	Medical Allowance				212,000	72,000	223,000
A0121T	Adhoc Relief Allowance 2013				115,000	19,000	121,000
A0122C	Adhoc Relief Allowance - 2015				92,000	17,000	97,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1922	SOCIAL WELFARE OFFICE NORTH NAZIMABAD KARACHI					
A0122M	Adhoc Relief Allowance 2016			311,000	101,000	327,000
A0122Y	Ad-hoc Relief Allowance 2017			335,000	206,000	352,000
A0123G	Ad-hoc Relief Allowance-2018			100,000	137,000	105,000
A0123P	Ad-hoc Relief A 2019			197,000	206,000	207,000
A0123X	Adhoc Relief Allowance-2020				111,000	117,000
A01270	Others			<u>243,000</u>		<u>267,000</u>
1	Other					267,000
A03	TOTAL OPERATING EXPENSES			<u>206,000</u>	<u>102,000</u>	<u>221,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	TOTAL UTILITIES			<u>104,000</u>		<u>115,000</u>
A03302	Water			5,000		6,000
A03303	Electricity			99,000		109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03805	Travelling Allowance			3,000	3,000	3,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others					23,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1922	SOCIAL WELFARE OFFICE NORTH NAZIMABAD KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
SOCIAL WELFARE OFFICE NORTH NAZIMABAD KARACHI				3,481,000	2,703,000	3,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1923	SOCIAL WELFARE OFFICE KEAMARI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,997,000</u>	<u>3,817,000</u>	<u>4,324,000</u>
A011	TOTAL PAY		2	2	<u>1,953,000</u>	<u>2,020,000</u>	<u>2,004,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>932,000</u>	<u>991,000</u>	<u>957,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>869,000</u>	<u>991,000</u>	<u>891,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	459,000		481,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	410,000		410,000
A119	ASSISTANT	(BPS-16)				991,000	
A01102	Personal pay				63,000		66,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,021,000</u>	<u>1,029,000</u>	<u>1,047,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>999,000</u>	<u>995,000</u>	<u>1,024,000</u>
S053	SENIOR CLERK	(BPS-14)				995,000	
J014	JR CLERK	(BPS-11)	1	1	308,000		308,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	254,000		279,000
C089	CHOWKIDAR	(BPS-02)	1	1	255,000		255,000
N003	NAIB QASID	(BPS-02)	1	1	182,000		182,000
A01152	Personal pay				22,000	34,000	23,000
A012	TOTAL ALLOWANCES				<u>2,044,000</u>	<u>1,797,000</u>	<u>2,320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,044,000</u>	<u>1,731,000</u>	<u>2,320,000</u>
A01202	House Rent Allowance				166,000	262,000	174,000
A01203	Conveyance Allowance				210,000	191,000	221,000
A01207	Washing Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				4,000	6,000	4,000
A01217	Medical Allowance				186,000	113,000	195,000
A0121T	Adhoc Relief Allowance 2013				130,000	23,000	137,000
A0122C	Adhoc Relief Allowance - 2015				92,000	28,000	97,000
A0122M	Adhoc Relief Allowance 2016				335,000	147,000	352,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1923	SOCIAL WELFARE OFFICE KEAMARI KARACHI					
A0122Y	Ad-hoc Relief Allowance 2017			312,000	303,000	328,000
A0123G	Ad-hoc Relief Allowance-2018			101,000	202,000	106,000
A0123P	Ad-hoc Relief A 2019			243,000	303,000	255,000
A0123X	Adhoc Relief Allowance-2020				152,000	160,000
A01270	Others			<u>263,000</u>		<u>289,000</u>
1	Other					289,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>66,000</u>	
A01274	Medical Charges				66,000	
A03	TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>58,000</u>	<u>153,000</u>
A033	TOTAL UTILITIES			<u>84,000</u>		<u>93,000</u>
A03302	Water			5,000		6,000
A03303	Electricity			79,000		87,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	Others					18,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			24,000	24,000	25,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1923	SOCIAL WELFARE OFFICE KEAMARI KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			17,000	17,000	18,000
SOCIAL WELFARE OFFICE KEAMARI KARACHI				4,180,000	3,916,000	4,520,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1924	SOCIAL WELFARE OFFICE GULBERG KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,065,000</u>	<u>3,768,000</u>	<u>4,405,000</u>
A011	TOTAL PAY		6	6	<u>1,976,000</u>	<u>2,128,000</u>	<u>2,027,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,079,000</u>	<u>993,000</u>	<u>1,108,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>998,000</u>	<u>982,000</u>	<u>1,023,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	998,000		1,023,000
A119	ASSISTANT	(BPS-16)				982,000	
A01102	Personal pay				81,000	11,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>897,000</u>	<u>1,135,000</u>	<u>919,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>897,000</u>	<u>1,063,000</u>	<u>919,000</u>
S053	SENIOR CLERK	(BPS-14)				1,063,000	
J014	JR CLERK	(BPS-11)	1	1	148,000		170,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	339,000		339,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	137,000		137,000
C089	CHOWKIDAR	(BPS-02)	1	1	100,000		100,000
N003	NAIB QASID	(BPS-02)	1	1	173,000		173,000
A01152	Personal pay					72,000	
A012	TOTAL ALLOWANCES				<u>2,089,000</u>	<u>1,640,000</u>	<u>2,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,089,000</u>	<u>1,640,000</u>	<u>2,378,000</u>
A01202	House Rent Allowance				259,000	174,000	272,000
A01203	Conveyance Allowance				24,000	142,000	25,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				7,000		7,000
A01217	Medical Allowance				68,000	90,000	71,000
A0121T	Adhoc Relief Allowance 2013				137,000	26,000	144,000
A0122C	Adhoc Relief Allowance - 2015				92,000	31,000	97,000
A0122M	Adhoc Relief Allowance 2016				278,000	163,000	292,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1924	SOCIAL WELFARE OFFICE GULBERG KARACHI					
A0122Y	Ad-hoc Relief Allowance 2017			348,000	319,000	365,000
A0123G	Ad-hoc Relief Allowance-2018			235,000	213,000	247,000
A0123P	Ad-hoc Relief A 2019			364,000	319,000	382,000
A0123X	Adhoc Relief Allowance-2020				163,000	171,000
A01270	Others			<u>276,000</u>		<u>304,000</u>
1	Other					304,000
A03	TOTAL OPERATING EXPENSES			<u>183,000</u>	<u>74,000</u>	<u>197,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>109,000</u>		<u>120,000</u>
A03302	Water			4,000		4,000
A03303	Electricity			105,000		116,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	Others					18,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1924	SOCIAL WELFARE OFFICE GULBERG KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			17,000	17,000	18,000
SOCIAL WELFARE OFFICE GULBERG KARACHI				4,291,000	3,885,000	4,647,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1925	SOCIAL WELFARE OFFICE LIAQUATABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,927,000</u>	<u>1,422,000</u>	<u>4,145,000</u>
A011	TOTAL PAY		5	5	<u>2,059,000</u>	<u>923,000</u>	<u>2,112,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,171,000</u>	<u>376,000</u>	<u>1,201,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,128,000</u>	<u>376,000</u>	<u>1,156,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,128,000		1,156,000
A119	ASSISTANT	(BPS-16)				376,000	
A01102	Personal pay				43,000		45,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>888,000</u>	<u>547,000</u>	<u>911,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>872,000</u>	<u>530,000</u>	<u>894,000</u>
S053	SENIOR CLERK	(BPS-14)				530,000	
J014	JR CLERK	(BPS-11)	1	1	230,000		252,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	208,000		208,000
C089	CHOWKIDAR	(BPS-02)	1	1	220,000		220,000
N003	NAIB QASID	(BPS-02)	1	1	214,000		214,000
A01152	Personal pay				16,000	17,000	17,000
A012	TOTAL ALLOWANCES				<u>1,868,000</u>	<u>499,000</u>	<u>2,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,868,000</u>	<u>499,000</u>	<u>2,033,000</u>
A01202	House Rent Allowance				206,000	63,000	216,000
A01203	Conveyance Allowance				246,000	60,000	258,000
A0120D	Integrated Allowance				4,000	6,000	4,000
A01217	Medical Allowance				183,000	35,000	192,000
A0121T	Adhoc Relief Allowance 2013				111,000	12,000	117,000
A0122C	Adhoc Relief Allowance - 2015				92,000	8,000	97,000
A0122M	Adhoc Relief Allowance 2016				232,000	41,000	244,000
A0122Y	Ad-hoc Relief Allowance 2017				233,000	82,000	245,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1925	SOCIAL WELFARE OFFICE LIAQUATABAD KARACHI					
A0123G	Ad-hoc Relief Allowance-2018			130,000	55,000	137,000
A0123P	Ad-hoc Relief A 2019			192,000	82,000	202,000
A0123X	Adhoc Relief Allowance-2020				55,000	58,000
A01270	Others			<u>239,000</u>		<u>263,000</u>
1	Other					263,000
A03	TOTAL OPERATING EXPENSES			<u>319,000</u>	<u>84,000</u>	<u>347,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	TOTAL UTILITIES			<u>235,000</u>		<u>259,000</u>
A03302	Water			5,000		6,000
A03303	Electricity			230,000		253,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	Others					18,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1925	SOCIAL WELFARE OFFICE LIAQUATABAD KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			17,000	17,000	18,000
SOCIAL WELFARE OFFICE LIAQUATABAD KARACHI				4,289,000	1,549,000	4,537,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1926	SOCIAL WELFARE OFFICE MALIR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,035,000	5,335,000	5,516,000
A011	TOTAL PAY		9	9	2,396,000	2,853,000	2,456,000
A011-1	TOTAL PAY OF OFFICERS		1	1	1,049,000	490,000	1,075,000
A01101	Total Basic Pay Of Officer		1	1	1,049,000	490,000	1,075,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,049,000		1,075,000
A119	ASSISTANT	(BPS-16)				490,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	1,347,000	2,363,000	1,381,000
A01151	Total Basic Pay Other Staff		8	8	1,340,000	2,289,000	1,374,000
S053	SENIOR CLERK	(BPS-14)				2,289,000	
J014	JR CLERK	(BPS-11)	1	1	180,000		180,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	260,000		260,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	250,000		284,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	157,000		157,000
D161	DRIVER	(BPS-04)	1	1	172,000		172,000
C089	CHOWKIDAR	(BPS-02)	1	1	159,000		159,000
N003	NAIB QASID	(BPS-02)	1	1	162,000		162,000
A01152	Personal pay				7,000	74,000	7,000
A012	TOTAL ALLOWANCES				2,639,000	2,482,000	3,060,000
A012-1	TOTAL REGULAR ALLOWANCES				2,639,000	2,482,000	3,060,000
A01202	House Rent Allowance				312,000	326,000	328,000
A01203	Conveyance Allowance				359,000	271,000	377,000
A01207	Washing Allowance				3,000	2,000	3,000
A0120D	Integrated Allowance				4,000	6,000	4,000
A01217	Medical Allowance				230,000	165,000	242,000
A0121T	Adhoc Relief Allowance 2013				12,000	54,000	13,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1926	SOCIAL WELFARE OFFICE MALIR KARACHI					
A0122C	Adhoc Relief Allowance - 2015			92,000	42,000	97,000
A0122M	Adhoc Relief Allowance 2016			363,000	214,000	381,000
A0122Y	Ad-hoc Relief Allowance 2017			409,000	428,000	429,000
A0123G	Ad-hoc Relief Allowance-2018			231,000	285,000	243,000
A0123P	Ad-hoc Relief A 2019			354,000	428,000	372,000
A0123X	Adhoc Relief Allowance-2020				261,000	274,000
A01270	Others			<u>270,000</u>		<u>297,000</u>
1	Other					297,000
A03	TOTAL OPERATING EXPENSES			<u>150,000</u>	<u>89,000</u>	<u>160,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>61,000</u>		<u>68,000</u>
A03302	Water			5,000		6,000
A03303	Electricity			56,000		62,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
1	Others					19,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1926	SOCIAL WELFARE OFFICE MALIR KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			19,000	19,000	20,000
SOCIAL WELFARE OFFICE MALIR KARACHI				5,227,000	5,466,000	5,720,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1927	SOCIAL WELFARE OFFICE BIN QASIM KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,416,000</u>	<u>3,459,000</u>	<u>3,703,000</u>
A011	TOTAL PAY		5	5	<u>1,487,000</u>	<u>1,947,000</u>	<u>1,524,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>856,000</u>	<u>1,141,000</u>	<u>877,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>856,000</u>	<u>982,000</u>	<u>877,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	856,000		877,000
A119	ASSISTANT	(BPS-16)				982,000	
A01102	Personal pay					159,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>631,000</u>	<u>806,000</u>	<u>647,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>631,000</u>	<u>783,000</u>	<u>647,000</u>
S053	SENIOR CLERK	(BPS-14)				783,000	
J014	JR CLERK	(BPS-11)	1	1	157,000		173,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	157,000		157,000
C089	CHOWKIDAR	(BPS-02)	1	1	187,000		187,000
N003	NAIB QASID	(BPS-02)	1	1	130,000		130,000
A01152	Personal pay					23,000	
A012	TOTAL ALLOWANCES				<u>1,929,000</u>	<u>1,512,000</u>	<u>2,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,929,000</u>	<u>1,511,000</u>	<u>2,179,000</u>
A01202	House Rent Allowance				144,000	162,000	151,000
A01203	Conveyance Allowance				183,000	135,000	192,000
A0120D	Integrated Allowance					6,000	
A01217	Medical Allowance				176,000	97,000	185,000
A0121T	Adhoc Relief Allowance 2013				90,000	18,000	95,000
A0122C	Adhoc Relief Allowance - 2015				92,000	28,000	97,000
A0122M	Adhoc Relief Allowance 2016				166,000	148,000	174,000
A0122Y	Ad-hoc Relief Allowance 2017				344,000	292,000	361,000
A0123G	Ad-hoc Relief Allowance-2018				237,000	195,000	249,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1927	SOCIAL WELFARE OFFICE BIN QASIM KARACHI					
A0123P	Ad-hoc Relief A 2019			326,000	292,000	342,000
A0123X	Adhoc Relief Allowance-2020				138,000	145,000
A01270	Others			<u>171,000</u>		<u>188,000</u>
1	Other					188,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>132,000</u>	<u>72,000</u>	<u>142,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>60,000</u>		<u>67,000</u>
A03302	Water			5,000		6,000
A03303	Electricity			55,000		61,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others					17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1927	SOCIAL WELFARE OFFICE BIN QASIM KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			16,000	16,000	17,000
SOCIAL WELFARE OFFICE BIN QASIM KARACHI				3,588,000	3,571,000	3,887,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1928	SOCIAL WELFARE OFFICE GULASHAN-E-IQBAL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,386,000</u>	<u>5,640,000</u>	<u>6,888,000</u>
A011	TOTAL PAY		9	9	<u>3,167,000</u>	<u>3,103,000</u>	<u>3,246,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,991,000</u>	<u>1,440,000</u>	<u>2,041,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,991,000</u>	<u>1,440,000</u>	<u>2,041,000</u>
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	700,000		750,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	791,000		791,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	500,000		500,000
A119	ASSISTANT	(BPS-16)				1,440,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,176,000</u>	<u>1,663,000</u>	<u>1,205,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,176,000</u>	<u>1,576,000</u>	<u>1,205,000</u>
S053	SENIOR CLERK	(BPS-14)				1,576,000	
J014	JR CLERK	(BPS-11)	1	1	200,000		229,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	330,000		330,000
D161	DRIVER	(BPS-04)	1	1	246,000		246,000
C089	CHOWKIDAR	(BPS-02)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-02)	1	1	200,000		200,000
A01152	Personal pay					87,000	
A012	TOTAL ALLOWANCES				<u>3,219,000</u>	<u>2,537,000</u>	<u>3,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,219,000</u>	<u>2,537,000</u>	<u>3,642,000</u>
A01202	House Rent Allowance				300,000	342,000	315,000
A01203	Conveyance Allowance				352,000	249,000	370,000
A01207	Washing Allowance				1,000	3,000	1,000
A0120D	Integrated Allowance				4,000	6,000	4,000
A01217	Medical Allowance				203,000	148,000	213,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1928	SOCIAL WELFARE OFFICE GULASHAN-E-IQBAL KARACHI					
A0121T	Adhoc Relief Allowance 2013			136,000	39,000	143,000
A0122C	Adhoc Relief Allowance - 2015			92,000	45,000	97,000
A0122M	Adhoc Relief Allowance 2016			317,000	227,000	333,000
A0122Y	Ad-hoc Relief Allowance 2017			711,000	465,000	747,000
A0123G	Ad-hoc Relief Allowance-2018			433,000	310,000	455,000
A0123P	Ad-hoc Relief A 2019			449,000	465,000	471,000
A0123X	Adhoc Relief Allowance-2020				238,000	250,000
A01270	Others			<u>221,000</u>		<u>243,000</u>
1	Other					243,000
A03	TOTAL OPERATING EXPENSES			<u>196,000</u>	<u>93,000</u>	<u>211,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A033	TOTAL UTILITIES			<u>103,000</u>		<u>114,000</u>
A03302	Water			5,000		6,000
A03303	Electricity			98,000		108,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	Others					18,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1928	SOCIAL WELFARE OFFICE GULASHAN-E-IQBAL KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			19,000	19,000	20,000
	SOCIAL WELFARE OFFICE GULASHAN-E-IQBAL KARACHI			6,625,000	5,776,000	7,144,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1929	SOCIAL WELFARE OFFICE GADAP KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,779,000</u>	<u>1,789,000</u>	<u>4,016,000</u>
A011	TOTAL PAY		5	5	<u>1,775,000</u>	<u>1,096,000</u>	<u>1,819,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,017,000</u>	<u>339,000</u>	<u>1,042,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,017,000</u>	<u>339,000</u>	<u>1,042,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,017,000		1,042,000
A119	ASSISTANT	(BPS-16)				339,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>758,000</u>	<u>757,000</u>	<u>777,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>758,000</u>	<u>757,000</u>	<u>777,000</u>
S053	SENIOR CLERK	(BPS-14)				757,000	
J014	JR CLERK	(BPS-11)	1	1	173,000		192,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	200,000		200,000
C089	CHOWKIDAR	(BPS-02)	1	1	188,000		188,000
N003	NAIB QASID	(BPS-02)	1	1	197,000		197,000
A012	TOTAL ALLOWANCES				<u>2,004,000</u>	<u>693,000</u>	<u>2,197,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,004,000</u>	<u>693,000</u>	<u>2,197,000</u>
A01202	House Rent Allowance				205,000	92,000	215,000
A01203	Conveyance Allowance				253,000	85,000	266,000
A0120D	Integrated Allowance				4,000	6,000	4,000
A01217	Medical Allowance				186,000	53,000	195,000
A0121T	Adhoc Relief Allowance 2013				104,000	12,000	109,000
A0122C	Adhoc Relief Allowance - 2015				92,000	8,000	97,000
A0122M	Adhoc Relief Allowance 2016				250,000	57,000	263,000
A0122Y	Ad-hoc Relief Allowance 2017				266,000	114,000	279,000
A0123G	Ad-hoc Relief Allowance-2018				170,000	76,000	179,000
A0123P	Ad-hoc Relief A 2019				236,000	114,000	248,000
A0123X	Adhoc Relief Allowance-2020					76,000	80,000
A01270	Others				<u>238,000</u>		<u>262,000</u>
1	Other						262,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1929	SOCIAL WELFARE OFFICE GADAP KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>485,000</u>	<u>123,000</u>	<u>530,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			30,000	30,000	32,000
A033	TOTAL UTILITIES			<u>362,000</u>		<u>399,000</u>
A03302	Water			47,000		52,000
A03303	Electricity			315,000		347,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03805	Travelling Allowance			15,000	15,000	16,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			13,000	13,000	14,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
1	Others					18,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			17,000	17,000	18,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1929	SOCIAL WELFARE OFFICE GADAP KARACHI					
SOCIAL WELFARE OFFICE GADAP KARACHI				4,307,000	1,955,000	4,591,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1937	DIRECTORATE OF SOCIAL WELFARE SINDH KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,509,000</u>	<u>30,784,000</u>	<u>32,057,000</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>	<u>14,604,000</u>	<u>16,423,000</u>	<u>14,969,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>6,625,000</u>	<u>7,366,000</u>	<u>6,791,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>6,625,000</u>	<u>7,314,000</u>	<u>6,791,000</u>
D848	DIRECTOR (ADMIN)	(BPS-19)	1	1	700,000		866,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	900,000		900,000
D850	DEPUTY DIRECTOR (C.P)	(BPS-18)	1	1	700,000		700,000
D851	DEPUTY DIRECTOR (AUDIT)	(BPS-18)	1	1	700,000		700,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	862,000		862,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	900,000		900,000
A322	AUDIT OFFICER	(BPS-17)	1	1	900,000		900,000
S236	SUPERINTENDENT	(BPS-17)	1	1	963,000		963,000
A119	ASSISTANT	(BPS-16)				7,314,000	
A01102	Personal pay					51,000	
A01103	Special pay					1,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>7,979,000</u>	<u>9,057,000</u>	<u>8,178,000</u>
A01151	Total Basic Pay Other Staff		<u>37</u>	<u>37</u>	<u>7,979,000</u>	<u>9,003,000</u>	<u>8,178,000</u>
A119	ASSISTANT	(BPS-16)	7	7	1,362,000		1,450,000
A020	ACCOUNTANT	(BPS-15)	1	1	224,000		224,000
S053	SENIOR CLERK	(BPS-14)	4	4	989,000	9,003,000	989,000
S181	STENOGRAPHER	(BPS-14)	2	2	484,000		484,000
T009	TECHNICAL ASSISTANT	(BPS-14)	2	2	422,000		422,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	288,000		288,000
J014	JR CLERK	(BPS-11)	9	9	1,891,000		1,900,000
D161	DRIVER	(BPS-04)	2	2	384,000		384,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1937	DIRECTORATE OF SOCIAL WELFARE SINDH KARACHI						
D168	DUPLICATE MACHINE OPERATOR	(BPS-02)	1	1	246,000		246,000
C089	CHOWKIDAR	(BPS-01)	2	2	620,000		620,000
N003	NAIB QASID	(BPS-01)	5	5	960,000		1,062,000
S008	SANITARY WORKER	(BPS-01)	1	1	109,000		109,000
A01152	Personal pay					54,000	
A012	TOTAL ALLOWANCES				<u>14,905,000</u>	<u>14,361,000</u>	<u>17,088,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,600,000</u>	<u>13,600,000</u>	<u>16,768,000</u>
A01202	House Rent Allowance				1,637,000	1,879,000	1,719,000
A01203	Conveyance Allowance				2,057,000	1,427,000	2,160,000
A01207	Washing Allowance				6,000	7,000	6,000
A0120D	Integrated Allowance				37,000	29,000	39,000
A01217	Medical Allowance				1,009,000	801,000	1,059,000
A0121T	Adhoc Relief Allowance 2013				517,000	171,000	543,000
A01226	Computer Allowance					10,000	
A0122C	Adhoc Relief Allowance - 2015				256,000	226,000	269,000
A0122M	Adhoc Relief Allowance 2016				1,347,000	1,189,000	1,414,000
A0122Y	Ad-hoc Relief Allowance 2017				2,408,000	2,464,000	2,528,000
A0123G	Ad-hoc Relief Allowance-2018				1,611,000	1,641,000	1,692,000
A0123P	Ad-hoc Relief A 2019				2,515,000	2,444,000	2,641,000
A0123X	Adhoc Relief Allowance-2020					1,312,000	1,378,000
A01270	Others				<u>1,200,000</u>		<u>1,320,000</u>
1	Other						1,320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>305,000</u>	<u>761,000</u>	<u>320,000</u>
A01271	Overtime Allowance				18,000		19,000
A01274	Medical Charges				287,000	761,000	301,000
A03	TOTAL OPERATING EXPENSES				<u>2,571,000</u>	<u>2,389,000</u>	<u>2,746,000</u>
A032	TOTAL COMMUNICATIONS				<u>220,000</u>	<u>220,000</u>	<u>231,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1937	DIRECTORATE OF SOCIAL WELFARE SINDH KARACHI					
A03201	Postage and Telegraph			27,000	27,000	28,000
A03202	Telephone and Trunk call			193,000	193,000	203,000
A033	TOTAL UTILITIES			<u>182,000</u>		<u>200,000</u>
A03303	Electricity			182,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>999,000</u>	<u>999,000</u>	<u>1,085,000</u>
A03805	Travelling Allowance			259,000	259,000	272,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			720,000	720,000	792,000
A03808	Conveyance Charges			20,000	20,000	21,000
A039	TOTAL GENERAL			<u>1,170,000</u>	<u>1,170,000</u>	<u>1,230,000</u>
A03901	Stationery			92,000	92,000	97,000
A03902	Printing and Publication			32,000	32,000	34,000
A03903	Conference/Seminars/Workshops/Sympo			500,000	500,000	525,000
A03905	Newspapers Periodicals and Books			38,000	38,000	40,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03942	Cost of Other Stores			210,000	210,000	221,000
A03970	Others			<u>245,000</u>	<u>245,000</u>	<u>257,000</u>
1	Others					257,000
A09	TOTAL PHYSICAL ASSETS					<u>233,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1937	DIRECTORATE OF SOCIAL WELFARE SINDH KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>343,000</u>	<u>343,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT			<u>133,000</u>	<u>133,000</u>	<u>140,000</u>
A13001	Transport			133,000	133,000	140,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			105,000	105,000	110,000
DIRECTORATE OF SOCIAL WELFARE SINDH KARACHI				32,423,000	33,516,000	35,396,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1938	SOCIAL WELFARE OFFICE (V.A) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,540,000</u>	<u>7,611,000</u>	<u>8,175,000</u>
A011	TOTAL PAY		11	11	<u>3,373,000</u>	<u>3,971,000</u>	<u>3,457,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,095,000</u>	<u>2,234,000</u>	<u>1,122,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,095,000</u>	<u>2,229,000</u>	<u>1,122,000</u>
D849	DIRECTOR (V.A)	(BPS-19)	1	1	327,000		354,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	315,000		315,000
S236	SUPERINTENDENT	(BPS-17)	1	1	256,000		256,000
A119	ASSISTANT	(BPS-16)	1	1	197,000	2,229,000	197,000
A01102	Personal pay					5,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,278,000</u>	<u>1,737,000</u>	<u>2,335,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,278,000</u>	<u>1,718,000</u>	<u>2,335,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	250,000	1,718,000	250,000
S181	STENOGRAPHER	(BPS-14)	1	1	250,000		307,000
J014	JR CLERK	(BPS-11)	2	2	820,000		820,000
D161	DRIVER	(BPS-04)	1	1	294,000		294,000
N003	NAIB QASID	(BPS-01)	2	2	664,000		664,000
A01152	Personal pay					19,000	
A012	TOTAL ALLOWANCES				<u>4,167,000</u>	<u>3,640,000</u>	<u>4,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,984,000</u>	<u>3,267,000</u>	<u>4,526,000</u>
A01202	House Rent Allowance				388,000	457,000	407,000
A01203	Conveyance Allowance				427,000	301,000	448,000
A01207	Washing Allowance				6,000		6,000
A0120D	Integrated Allowance				8,000	12,000	8,000
A01217	Medical Allowance				266,000	189,000	279,000
A0121T	Adhoc Relief Allowance 2013				218,000	39,000	229,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1938	SOCIAL WELFARE OFFICE (V.A) KARACHI					
A0122C	Adhoc Relief Allowance - 2015			114,000	54,000	120,000
A0122M	Adhoc Relief Allowance 2016			388,000	294,000	407,000
A0122Y	Ad-hoc Relief Allowance 2017			657,000	603,000	690,000
A0123G	Ad-hoc Relief Allowance-2018			442,000	402,000	464,000
A0123P	Ad-hoc Relief A 2019			771,000	603,000	810,000
A0123X	Adhoc Relief Allowance-2020				313,000	329,000
A01270	Others			<u>299,000</u>		<u>329,000</u>
1	Other					329,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>183,000</u>	<u>373,000</u>	<u>192,000</u>
A01271	Overtime Allowance			7,000		7,000
A01274	Medical Charges			176,000	373,000	185,000
A03	TOTAL OPERATING EXPENSES			<u>753,000</u>	<u>753,000</u>	<u>804,000</u>
A032	TOTAL COMMUNICATIONS			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			105,000	105,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>398,000</u>	<u>398,000</u>	<u>432,000</u>
A03805	Travelling Allowance			132,000	132,000	139,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			266,000	266,000	293,000
A039	TOTAL GENERAL			<u>233,000</u>	<u>233,000</u>	<u>244,000</u>
A03901	Stationery			80,000	80,000	84,000
A03902	Printing and Publication			23,000	23,000	24,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03970	Others			<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
1	Others					103,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1938	SOCIAL WELFARE OFFICE (V.A) KARACHI					
A130	TOTAL TRANSPORT			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A13001	Transport			72,000	72,000	76,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			43,000	43,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13201	Furniture and Fixture			41,000	41,000	43,000
SOCIAL WELFARE OFFICE (V.A) KARACHI				8,449,000	8,520,000	9,143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1939	DISTRICT OFFICE SOCIAL WELFARE KORANGI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,646,000</u>	<u>7,513,000</u>	<u>5,088,000</u>
A011	TOTAL PAY		2	2	<u>2,585,000</u>	<u>3,754,000</u>	<u>2,649,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,887,000</u>	<u>2,396,000</u>	<u>1,934,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,887,000</u>	<u>2,308,000</u>	<u>1,934,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,767,000		1,767,000
A119	ASSISTANT	(BPS-16)	1	1	120,000	2,308,000	167,000
A01102	Personal pay					88,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>698,000</u>	<u>1,358,000</u>	<u>715,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>698,000</u>	<u>1,348,000</u>	<u>715,000</u>
S053	SENIOR CLERK	(BPS-14)				1,348,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	149,000		149,000
D161	DRIVER	(BPS-04)	1	1	150,000		150,000
C089	CHOWKIDAR	(BPS-02)	1	1	100,000		117,000
N003	NAIB QASID	(BPS-02)	1	1	100,000		100,000
S008	SANITARY WORKER	(BPS-02)	1	1	199,000		199,000
A01152	Personal pay					10,000	
A012	TOTAL ALLOWANCES				<u>2,061,000</u>	<u>3,759,000</u>	<u>2,439,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,003,000</u>	<u>2,996,000</u>	<u>2,378,000</u>
A01202	House Rent Allowance				144,000	380,000	151,000
A01203	Conveyance Allowance				157,000	292,000	165,000
A01207	Washing Allowance				14,000	2,000	15,000
A0120D	Integrated Allowance					6,000	
A01217	Medical Allowance				113,000	191,000	119,000
A0121T	Adhoc Relief Allowance 2013				46,000	38,000	48,000
A0122C	Adhoc Relief Allowance - 2015				101,000	50,000	106,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1939	DISTRICT OFFICE SOCIAL WELFARE KORANGI KARACHI					
A0122M	Adhoc Relief Allowance 2016			186,000	280,000	195,000
A0122Y	Ad-hoc Relief Allowance 2017			442,000	563,000	464,000
A0123G	Ad-hoc Relief Allowance-2018			272,000	375,000	286,000
A0123P	Ad-hoc Relief A 2019			419,000	563,000	440,000
A0123X	Adhoc Relief Allowance-2020				256,000	269,000
A01270	Others			<u>109,000</u>		<u>120,000</u>
1	Other					120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>58,000</u>	<u>763,000</u>	<u>61,000</u>
A01274	Medical Charges			58,000	763,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>87,000</u>	<u>95,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
A03402	Rent for Office Building			81,000	81,000	89,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery			2,000	2,000	2,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>1,367,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,134,000</u>
A09501	Transport					<u>1,134,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1939	DISTRICT OFFICE SOCIAL WELFAR KORANGI KARACHI					
BOO	One Carry Bolan 800 cc					1,134,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Furniture and Fixtures			300,000	300,000	100,000
DISTRICT OFFICE SOCIAL WELFAR KORANGI KARACHI				5,033,000	7,900,000	6,550,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1940	DISTRICT OFFICE SOCIAL WELFARE WEST KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,778,000</u>	<u>5,703,000</u>	<u>4,133,000</u>
A011	TOTAL PAY		2	2	<u>1,961,000</u>	<u>3,134,000</u>	<u>2,010,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,287,000</u>	<u>2,277,000</u>	<u>1,319,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,287,000</u>	<u>2,277,000</u>	<u>1,319,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	1,167,000		1,167,000
A119	ASSISTANT (BPS-16)		1	1	120,000	2,277,000	152,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>674,000</u>	<u>857,000</u>	<u>691,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>674,000</u>	<u>857,000</u>	<u>691,000</u>
S053	SENIOR CLERK (BPS-14)					857,000	
C146	COMPUTER OPERATOR (BPS-12)		1	1	183,000		183,000
D161	DRIVER (BPS-04)		1	1	107,000		124,000
C089	CHOWKIDAR (BPS-02)		1	1	109,000		109,000
N003	NAIB QASID (BPS-02)		1	1	100,000		100,000
S008	SANITARY WORKER (BPS-02)		1	1	175,000		175,000
A012	TOTAL ALLOWANCES				<u>1,817,000</u>	<u>2,569,000</u>	<u>2,123,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,759,000</u>	<u>2,511,000</u>	<u>2,062,000</u>
A01202	House Rent Allowance				146,000	384,000	153,000
A01203	Conveyance Allowance				234,000	238,000	246,000
A01207	Washing Allowance				14,000		15,000
A0120D	Integrated Allowance					6,000	
A01217	Medical Allowance				113,000	142,000	119,000
A0121T	Adhoc Relief Allowance 2013				46,000	18,000	48,000
A0122C	Adhoc Relief Allowance - 2015				101,000	43,000	106,000
A0122M	Adhoc Relief Allowance 2016				244,000	227,000	256,000
A0122Y	Ad-hoc Relief Allowance 2017				329,000	470,000	345,000
A0123G	Ad-hoc Relief Allowance-2018				165,000	313,000	173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1940	DISTRICT OFFICE SOCIAL WELFARE WEST KARACHI					
A0123P	Ad-hoc Relief A 2019			258,000	470,000	271,000
A0123X	Adhoc Relief Allowance-2020				200,000	210,000
A01270	Others			<u>109,000</u>		<u>120,000</u>
1	Other					120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A01274	Medical Charges			58,000	58,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>87,000</u>	<u>95,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
A03402	Rent for Office Building			81,000	81,000	89,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery			2,000	2,000	2,000
A09	TOTAL PHYSICAL ASSETS					<u>233,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1940	DISTRICT OFFICE SOCIAL WELFAR WEST KARACHI					
DISTRICT OFFICE SOCIAL WELFAR WEST KARACHI				3,865,000	5,790,000	4,461,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1941	SOCIAL WELFARE OFFICE MODEL COLONY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,326,000</u>	<u>1,987,000</u>	<u>2,497,000</u>
A011	TOTAL PAY		2	2	<u>1,025,000</u>	<u>962,000</u>	<u>1,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>375,000</u>	<u>490,000</u>	<u>384,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>375,000</u>	<u>490,000</u>	<u>384,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	375,000		384,000
A119	ASSISTANT	(BPS-16)				490,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>650,000</u>	<u>472,000</u>	<u>666,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>650,000</u>	<u>472,000</u>	<u>666,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	148,000		148,000
S053	SENIOR CLERK	(BPS-14)				472,000	
J014	JR CLERK	(BPS-11)	1	1	140,000		156,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	174,000		174,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		100,000
N003	NAIB QASID	(BPS-01)	1	1	88,000		88,000
A012	TOTAL ALLOWANCES				<u>1,301,000</u>	<u>1,025,000</u>	<u>1,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,197,000</u>	<u>921,000</u>	<u>1,338,000</u>
A01202	House Rent Allowance				133,000	153,000	140,000
A01203	Conveyance Allowance				234,000	129,000	246,000
A01207	Washing Allowance				14,000		15,000
A0120D	Integrated Allowance					6,000	
A01217	Medical Allowance				105,000	61,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	10,000	45,000
A0122C	Adhoc Relief Allowance - 2015				93,000	13,000	98,000
A0122M	Adhoc Relief Allowance 2016				89,000	67,000	93,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1941	SOCIAL WELFARE OFFICE MODEL COLONY KARACHI					
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	
A0122Y	Ad-hoc Relief Allowance 2017			176,000	144,000	185,000
A0123G	Ad-hoc Relief Allowance-2018			88,000	96,000	92,000
A0123P	Ad-hoc Relief A 2019			121,000	144,000	127,000
A0123X	Adhoc Relief Allowance-2020				72,000	76,000
A01270	Others			<u>101,000</u>		<u>111,000</u>
1	Other					111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
A01274	Medical Charges			104,000	104,000	109,000
A03	TOTAL OPERATING EXPENSES			<u>216,000</u>	<u>216,000</u>	<u>233,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A034	TOTAL OCCUPANCY COSTS			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
A03402	Rent for Office Building			132,000	132,000	145,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03901	Stationery			2,000	2,000	2,000
A03942	Cost of Other Stores			21,000	21,000	22,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1	Others					22,000
A09	TOTAL PHYSICAL ASSETS					<u>1,367,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1941	SOCIAL WELFARE OFFICE MODEL COLONY KARACHI					
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,134,000</u>
A09501	Transport					<u>1,134,000</u>
BOO	One Carry Bolan 800 cc					1,134,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A130	TOTAL TRANSPORT			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13001	Transport			21,000	21,000	22,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			21,000	21,000	22,000
SOCIAL WELFARE OFFICE MODEL COLONY KARACHI				2,605,000	2,266,000	4,163,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1942	SOCIAL WELFARE OFFICE GARDEN KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,391,000</u>	<u>2,273,000</u>	<u>2,606,000</u>
A011	TOTAL PAY		2	2	<u>1,025,000</u>	<u>1,222,000</u>	<u>1,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>375,000</u>	<u>125,000</u>	<u>384,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>375,000</u>	<u>125,000</u>	<u>384,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	375,000		384,000
A119	ASSISTANT	(BPS-16)				125,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>650,000</u>	<u>1,097,000</u>	<u>666,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>650,000</u>	<u>1,091,000</u>	<u>666,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	148,000		148,000
S053	SENIOR CLERK	(BPS-14)				1,091,000	
J014	JR CLERK	(BPS-11)	1	1	140,000		156,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	174,000		174,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		100,000
N003	NAIB QASID	(BPS-01)	1	1	88,000		88,000
A01152	Personal pay					6,000	
A012	TOTAL ALLOWANCES				<u>1,366,000</u>	<u>1,051,000</u>	<u>1,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,308,000</u>	<u>993,000</u>	<u>1,495,000</u>
A01202	House Rent Allowance				133,000	133,000	140,000
A01203	Conveyance Allowance				234,000	117,000	246,000
A01207	Washing Allowance				14,000		15,000
A0120D	Integrated Allowance					6,000	
A01217	Medical Allowance				105,000	69,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	23,000	45,000
A0122C	Adhoc Relief Allowance - 2015				46,000	16,000	48,000
A0122M	Adhoc Relief Allowance 2016				100,000	81,000	105,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1942	SOCIAL WELFARE OFFICE GARDEN KARACHI					
A0122Y	Ad-hoc Relief Allowance 2017			192,000	164,000	202,000
A0123G	Ad-hoc Relief Allowance-2018			109,000	110,000	114,000
A0123P	Ad-hoc Relief A 2019			231,000	164,000	243,000
A0123X	Adhoc Relief Allowance-2020				110,000	116,000
A01270	Others			<u>101,000</u>		<u>111,000</u>
1	Other					111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A01274	Medical Charges			58,000	58,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>87,000</u>	<u>95,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
A03402	Rent for Office Building			81,000	81,000	89,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE GARDEN KARACHI				2,478,000	2,360,000	2,701,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1943	SOCIAL WELFARE OFFICE MANGHOPIR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,826,000</u>	<u>1,037,000</u>	<u>1,949,000</u>
A011	TOTAL PAY		2	2	<u>910,000</u>	<u>553,000</u>	<u>933,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>264,000</u>	<u>88,000</u>	<u>271,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>264,000</u>	<u>88,000</u>	<u>271,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	264,000		271,000
A119	ASSISTANT (BPS-16)					88,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>646,000</u>	<u>465,000</u>	<u>662,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>646,000</u>	<u>465,000</u>	<u>662,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	148,000		164,000
S053	SENIOR CLERK (BPS-14)					465,000	
J014	JR CLERK (BPS-11)		1	1	140,000		140,000
A400	AUXILIRY WORKER (BPS-06)		2	2	174,000		174,000
C089	CHOWKIDAR (BPS-01)		1	1	90,000		90,000
N003	NAIB QASID (BPS-01)		1	1	94,000		94,000
A012	TOTAL ALLOWANCES				<u>916,000</u>	<u>484,000</u>	<u>1,016,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>858,000</u>	<u>426,000</u>	<u>955,000</u>
A01202	House Rent Allowance				133,000	68,000	140,000
A01203	Conveyance Allowance				234,000	55,000	246,000
A01207	Washing Allowance				14,000		15,000
A01217	Medical Allowance				105,000	31,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	9,000	45,000
A0122C	Adhoc Relief Allowance - 2015				41,000	6,000	43,000
A0122M	Adhoc Relief Allowance 2016				88,000	23,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017					70,000	
A0123G	Ad-hoc Relief Allowance-2018				32,000	47,000	34,000
A0123P	Ad-hoc Relief A 2019				67,000	70,000	70,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1943	SOCIAL WELFARE OFFICE MANGHOPIR KARACHI					
A0123X	Adhoc Relief Allowance-2020				47,000	49,000
A01270	Others			<u>101,000</u>		<u>111,000</u>
1	Other					111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A01274	Medical Charges			58,000	58,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>87,000</u>	<u>95,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
A03402	Rent for Office Building			81,000	81,000	89,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE MANGHOPIR KARACHI				1,913,000	1,124,000	2,044,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1944	SOCIAL WELFARE OFFICE SHAH MUREED KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,009,000</u>	<u>1,868,000</u>	<u>2,161,000</u>
A011	TOTAL PAY		2	2	<u>910,000</u>	<u>940,000</u>	<u>933,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>264,000</u>	<u>299,000</u>	<u>271,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>264,000</u>	<u>299,000</u>	<u>271,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	264,000		271,000
A119	ASSISTANT (BPS-16)					299,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>646,000</u>	<u>641,000</u>	<u>662,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>646,000</u>	<u>641,000</u>	<u>662,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	148,000		164,000
S053	SENIOR CLERK (BPS-14)					641,000	
J014	JR CLERK (BPS-11)		1	1	140,000		140,000
A400	AUXILIRY WORKER (BPS-06)		2	2	174,000		174,000
C089	CHOWKIDAR (BPS-01)		1	1	100,000		100,000
N003	NAIB QASID (BPS-01)		1	1	84,000		84,000
A012	TOTAL ALLOWANCES				<u>1,099,000</u>	<u>928,000</u>	<u>1,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,041,000</u>	<u>870,000</u>	<u>1,167,000</u>
A01202	House Rent Allowance				133,000	153,000	140,000
A01203	Conveyance Allowance				234,000	128,000	246,000
A01207	Washing Allowance				14,000		15,000
A01217	Medical Allowance				105,000	57,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	11,000	45,000
A0122C	Adhoc Relief Allowance - 2015				93,000	13,000	98,000
A0122M	Adhoc Relief Allowance 2016				89,000	66,000	93,000
A0122Y	Ad-hoc Relief Allowance 2017				92,000	141,000	97,000
A0123G	Ad-hoc Relief Allowance-2018				29,000	94,000	30,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1944	SOCIAL WELFARE OFFICE SHAH MUREED KARACHI					
A0123P	Ad-hoc Relief A 2019			108,000	141,000	113,000
A0123X	Adhoc Relief Allowance-2020				66,000	69,000
A01270	Others			<u>101,000</u>		<u>111,000</u>
1	Other					111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A01274	Medical Charges			58,000	58,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>87,000</u>	<u>95,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
A03402	Rent for Office Building			81,000	81,000	89,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE SHAH MUREED KARACHI				2,096,000	1,955,000	2,256,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1945	SOCIAL WELFARE OFFICE IBRAHIM HYDERI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,432,000</u>	<u>2,853,000</u>	<u>2,662,000</u>
A011	TOTAL PAY		2	2	<u>1,025,000</u>	<u>1,487,000</u>	<u>1,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>375,000</u>	<u>490,000</u>	<u>384,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>375,000</u>	<u>490,000</u>	<u>384,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	375,000		384,000
A119	ASSISTANT	(BPS-16)				490,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>650,000</u>	<u>997,000</u>	<u>666,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>650,000</u>	<u>974,000</u>	<u>666,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	148,000		164,000
S053	SENIOR CLERK	(BPS-14)				974,000	
J014	JR CLERK	(BPS-11)	1	1	140,000		140,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	174,000		174,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		100,000
N003	NAIB QASID	(BPS-01)	1	1	88,000		88,000
A01152	Personal pay					23,000	
A012	TOTAL ALLOWANCES				<u>1,407,000</u>	<u>1,366,000</u>	<u>1,612,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,349,000</u>	<u>1,307,000</u>	<u>1,551,000</u>
A01202	House Rent Allowance				133,000	193,000	140,000
A01203	Conveyance Allowance				234,000	161,000	246,000
A01207	Washing Allowance				14,000		15,000
A0120D	Integrated Allowance					6,000	
A01217	Medical Allowance				105,000	77,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	22,000	45,000
A0122C	Adhoc Relief Allowance - 2015				58,000	21,000	61,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1945	SOCIAL WELFARE OFFICE IBRAHIM HYDERI KARACHI					
A0122M	Adhoc Relief Allowance 2016			109,000	108,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017			209,000	223,000	219,000
A0123G	Ad-hoc Relief Allowance-2018			134,000	149,000	141,000
A0123P	Ad-hoc Relief A 2019			209,000	223,000	219,000
A0123X	Adhoc Relief Allowance-2020				124,000	130,000
A01270	Others			<u>101,000</u>		<u>111,000</u>
1	Other					111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>58,000</u>	<u>59,000</u>	<u>61,000</u>
A01274	Medical Charges			58,000	58,000	61,000
A01299	Others				1,000	
A03	TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>87,000</u>	<u>95,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
A03402	Rent for Office Building			81,000	81,000	89,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE IBRAHIM HYDERI KARACHI				2,519,000	2,940,000	2,757,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1946	SOCIAL WELFARE OFFICE MURAD MEMON KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,524,000</u>	<u>3,513,000</u>	<u>3,823,000</u>
A011	TOTAL PAY		2	2	<u>1,936,000</u>	<u>1,814,000</u>	<u>1,984,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>653,000</u>	<u>490,000</u>	<u>669,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>653,000</u>	<u>490,000</u>	<u>669,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	320,000		669,000
A119	ASSISTANT	(BPS-16)			333,000	490,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,283,000</u>	<u>1,324,000</u>	<u>1,315,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,283,000</u>	<u>1,297,000</u>	<u>1,315,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	148,000		500,000
S053	SENIOR CLERK	(BPS-14)			635,000	1,297,000	
J014	JR CLERK	(BPS-11)	1	1	140,000		229,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	174,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		100,000
N003	NAIB QASID	(BPS-01)	1	1	86,000		86,000
A01152	Personal pay					27,000	
A012	TOTAL ALLOWANCES				<u>1,588,000</u>	<u>1,699,000</u>	<u>1,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,530,000</u>	<u>1,641,000</u>	<u>1,778,000</u>
A01202	House Rent Allowance				133,000	250,000	140,000
A01203	Conveyance Allowance				234,000	208,000	246,000
A01207	Washing Allowance				14,000		15,000
A0120D	Integrated Allowance					6,000	
A01217	Medical Allowance				105,000	112,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	27,000	45,000
A0122C	Adhoc Relief Allowance - 2015				93,000	25,000	98,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1946	SOCIAL WELFARE OFFICE MURAD MEMON KARACHI						
A0122M	Adhoc Relief Allowance 2016		84,000		131,000		88,000
A0122Y	Ad-hoc Relief Allowance 2017		233,000		272,000		245,000
A0123G	Ad-hoc Relief Allowance-2018		194,000		181,000		204,000
A0123P	Ad-hoc Relief A 2019		296,000		272,000		311,000
A0123X	Adhoc Relief Allowance-2020				157,000		165,000
A01270	Others		<u>101,000</u>				<u>111,000</u>
1	Other						111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>58,000</u>		<u>58,000</u>		<u>61,000</u>
A01274	Medical Charges		58,000		58,000		61,000
A03	TOTAL OPERATING EXPENSES		<u>87,000</u>		<u>87,000</u>		<u>95,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>
A03201	Postage and Telegraph		2,000		2,000		2,000
A03202	Telephone and Trunk call		2,000		2,000		2,000
A034	TOTAL OCCUPANCY COSTS		<u>81,000</u>		<u>81,000</u>		<u>89,000</u>
A03402	Rent for Office Building		81,000		81,000		89,000
A039	TOTAL GENERAL		<u>2,000</u>		<u>2,000</u>		<u>2,000</u>
A03901	Stationery		2,000		2,000		2,000
SOCIAL WELFARE OFFICE MURAD MEMON KARACHI			3,611,000		3,600,000		3,918,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1947	SOCIAL WELFARE OFFICE GULZAR-E-HIJRI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,981,000</u>	<u>3,435,000</u>	<u>3,264,000</u>
A011	TOTAL PAY		2	2	<u>1,400,000</u>	<u>1,795,000</u>	<u>1,435,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>736,000</u>	<u>490,000</u>	<u>754,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>736,000</u>	<u>490,000</u>	<u>754,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	736,000		754,000
A119	ASSISTANT	(BPS-16)				490,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>664,000</u>	<u>1,305,000</u>	<u>681,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>664,000</u>	<u>1,228,000</u>	<u>681,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	120,000		137,000
S053	SENIOR CLERK	(BPS-14)				1,228,000	
J014	JR CLERK	(BPS-11)	1	1	168,000		168,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	174,000		174,000
C089	CHOWKIDAR	(BPS-01)	1	1	102,000		102,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		100,000
A01152	Personal pay					77,000	
A012	TOTAL ALLOWANCES				<u>1,581,000</u>	<u>1,640,000</u>	<u>1,829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,523,000</u>	<u>1,582,000</u>	<u>1,768,000</u>
A01202	House Rent Allowance				133,000	226,000	140,000
A01203	Conveyance Allowance				234,000	189,000	246,000
A01207	Washing Allowance				14,000		15,000
A0120D	Integrated Allowance					6,000	
A01217	Medical Allowance				105,000	97,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	32,000	45,000
A0122C	Adhoc Relief Allowance - 2015				69,000	26,000	72,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1947	SOCIAL WELFARE OFFICE GULZAR-E-HIJRI KARACHI					
A0122M	Adhoc Relief Allowance 2016			153,000	133,000	161,000
A0122Y	Ad-hoc Relief Allowance 2017			292,000	269,000	307,000
A0123G	Ad-hoc Relief Allowance-2018			145,000	180,000	152,000
A0123P	Ad-hoc Relief A 2019			234,000	269,000	246,000
A0123X	Adhoc Relief Allowance-2020				155,000	163,000
A01270	Others			<u>101,000</u>		<u>111,000</u>
1	Other					111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A01274	Medical Charges			58,000	58,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>87,000</u>	<u>95,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
A03402	Rent for Office Building			81,000	81,000	89,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery			2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>232,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1947	SOCIAL WELFARE OFFICE GULZAR-E-HIJRI KARACHI					
SOCIAL WELFARE OFFICE GULZAR-E-HIJRI KARACHI				3,288,000	3,742,000	3,591,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KQ1948	SOCIAL WELFARE OFFICE MOMINABAD KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,335,000</u>	<u>1,038,000</u>	<u>2,482,000</u>
A011	TOTAL PAY		2	2	<u>945,000</u>	<u>540,000</u>	<u>970,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>299,000</u>	<u>88,000</u>	<u>308,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>264,000</u>	<u>88,000</u>	<u>271,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	264,000		271,000
A119	ASSISTANT	(BPS-16)				88,000	
A01102	Personal pay				35,000		37,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>646,000</u>	<u>452,000</u>	<u>662,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>646,000</u>	<u>452,000</u>	<u>662,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15)	OFFICER	1	1	120,000		136,000
S053	SENIOR CLERK	(BPS-14)				452,000	
J014	JR CLERK	(BPS-11)	1	1	168,000		168,000
A400	AUXILIARY WORKER	(BPS-06)	2	2	174,000		174,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		100,000
N003	NAIB QASID	(BPS-01)	1	1	84,000		84,000
A012	TOTAL ALLOWANCES				<u>1,390,000</u>	<u>498,000</u>	<u>1,512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,332,000</u>	<u>440,000</u>	<u>1,451,000</u>
A01202	House Rent Allowance				133,000	67,000	140,000
A01203	Conveyance Allowance				234,000	63,000	246,000
A01207	Washing Allowance				14,000		15,000
A01217	Medical Allowance				105,000	35,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	10,000	45,000
A0122C	Adhoc Relief Allowance - 2015				58,000	6,000	61,000
A0122M	Adhoc Relief Allowance 2016				128,000	33,000	134,000
A0122Y	Ad-hoc Relief Allowance 2017				197,000	68,000	207,000
A0123G	Ad-hoc Relief Allowance-2018				181,000	45,000	190,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ1948	SOCIAL WELFARE OFFICE MOMINABAD KARACHI					
A0123P	Ad-hoc Relief A 2019			138,000	68,000	145,000
A0123X	Adhoc Relief Allowance-2020				45,000	47,000
A01270	Others			<u>101,000</u>		<u>111,000</u>
1	Other					111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A01274	Medical Charges			58,000	58,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>87,000</u>	<u>95,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
A03402	Rent for Office Building			81,000	81,000	89,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery			2,000	2,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
SOCIAL WELFARE OFFICE MOMINABAD KARACHI				2,422,000	2,325,000	2,577,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ2008	SOCIAL WELFARE OFFICE SHANTINAGAR KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,795,000</u>	<u>7,940,000</u>	<u>9,445,000</u>
A011	TOTAL PAY	18	18	<u>4,178,000</u>	<u>4,268,000</u>	<u>4,282,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,976,000</u>	<u>2,792,000</u>	<u>2,025,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,976,000</u>	<u>2,778,000</u>	<u>2,025,000</u>
D844	DIRECTOR GENERAL (FIELD) (BPS-20)	1	1	519,000		519,000
D846	DIRECTOR (FIELD) (BPS-19)	1	1	561,000		561,000
D847	DIRECTOR (CDC) (BPS-19)	1	1	400,000		449,000
D849	DIRECTOR (V.A) (BPS-18)	1	1	250,000		250,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	246,000		246,000
A119	ASSISTANT (BPS-16)				2,778,000	
A01102	Personal pay				14,000	
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,202,000</u>	<u>1,476,000</u>	<u>2,257,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,202,000</u>	<u>1,476,000</u>	<u>2,257,000</u>
S053	SENIOR CLERK (BPS-14)				1,476,000	
S181	STENOGRAPHER (BPS-14)	1	1	236,000		291,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	207,000		207,000
J014	JR CLERK (BPS-11)	2	2	210,000		210,000
C377	Cooking Instructor (BPS-08)	1	1	200,000		200,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)	1	1	224,000		224,000
A400	AUXILIRY WORKER (BPS-06)	2	2	260,000		260,000
A331	AYA (BPS-02)	1	1	315,000		315,000
N003	NAIB QASID (BPS-02)	1	1	100,000		100,000
C089	CHOWKIDAR (BPS-01)	1	1	150,000		150,000
N003	NAIB QASID (BPS-01)	1	1	150,000		150,000
S008	SANITARY WORKER (BPS-01)	1	1	150,000		150,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ2008	SOCIAL WELFARE OFFICE SHANTINAGAR KARACHI					
A012	TOTAL ALLOWANCES			<u>4,617,000</u>	<u>3,672,000</u>	<u>5,163,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,589,000</u>	<u>3,644,000</u>	<u>5,134,000</u>
A01202	House Rent Allowance			477,000	574,000	501,000
A01203	Conveyance Allowance			807,000	380,000	847,000
A01207	Washing Allowance			462,000	8,000	485,000
A0120D	Integrated Allowance				6,000	
A01217	Medical Allowance			94,000	263,000	99,000
A0121T	Adhoc Relief Allowance 2013			239,000	31,000	251,000
A01224	Entertainment Allowance				8,000	
A01226	Computer Allowance				10,000	
A0122C	Adhoc Relief Allowance - 2015			444,000	59,000	466,000
A0122M	Adhoc Relief Allowance 2016			328,000	311,000	344,000
A0122Y	Ad-hoc Relief Allowance 2017			529,000	640,000	555,000
A0123G	Ad-hoc Relief Allowance-2018			330,000	427,000	347,000
A0123P	Ad-hoc Relief A 2019			569,000	640,000	597,000
A0123X	Adhoc Relief Allowance-2020				287,000	301,000
A01270	Others			<u>310,000</u>		<u>341,000</u>
1	Other					341,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A01274	Medical Charges			28,000	28,000	29,000
A03	TOTAL OPERATING EXPENSES			<u>91,000</u>	<u>87,000</u>	<u>130,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>4,000</u>		<u>4,000</u>
A03302	Water			4,000		4,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KQ2008	SOCIAL WELFARE OFFICE SHANTINAGAR KARACHI					
A034	TOTAL OCCUPANCY COSTS			<u>81,000</u>	<u>81,000</u>	<u>120,000</u>
A03402	Rent for Office Building			81,000	81,000	120,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE SHANTINAGAR KARACHI				8,886,000	8,027,000	9,575,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KX0572	DISTRICT OFFICE SOCIAL WELFARE KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,182,000</u>	<u>4,081,000</u>	<u>4,503,000</u>
A011	TOTAL PAY		2	2	<u>2,139,000</u>	<u>2,259,000</u>	<u>2,193,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,595,000</u>	<u>1,652,000</u>	<u>1,635,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,595,000</u>	<u>1,652,000</u>	<u>1,635,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	691,000		691,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	523,000		563,000
S236	SUPERINTENDENT	(BPS-17)	1	1	381,000		381,000
A119	ASSISTANT	(BPS-16)				1,652,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>544,000</u>	<u>607,000</u>	<u>558,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>544,000</u>	<u>607,000</u>	<u>558,000</u>
S053	SENIOR CLERK	(BPS-14)				607,000	
J014	JR CLERK	(BPS-11)	1	1	150,000		150,000
C089	CHOWKIDAR	(BPS-02)	1	1	182,000		182,000
D161	DRIVER	(BPS-02)	1	1	100,000		114,000
N003	NAIB QASID	(BPS-02)	1	1	112,000		112,000
A012	TOTAL ALLOWANCES				<u>2,043,000</u>	<u>1,822,000</u>	<u>2,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,043,000</u>	<u>1,822,000</u>	<u>2,310,000</u>
A01202	House Rent Allowance				178,000	200,000	187,000
A01203	Conveyance Allowance				271,000	228,000	285,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				7,000	6,000	7,000
A01217	Medical Allowance				150,000	123,000	158,000
A0121T	Adhoc Relief Allowance 2013				52,000	16,000	55,000
A0122C	Adhoc Relief Allowance - 2015				69,000	31,000	72,000
A0122M	Adhoc Relief Allowance 2016				197,000	160,000	207,000
A0122Y	Ad-hoc Relief Allowance 2017				326,000	339,000	342,000
A0123G	Ad-hoc Relief Allowance-2018				380,000	226,000	399,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KX0572	DISTRICT OFFICE SOCIAL WELFARE KHAIRPUR					
A0123P	Ad-hoc Relief A 2019			301,000	339,000	316,000
A0123X	Adhoc Relief Allowance-2020				151,000	159,000
A01270	Others			<u>109,000</u>		<u>120,000</u>
1	Other					120,000
A03	TOTAL OPERATING EXPENSES			<u>648,000</u>	<u>483,000</u>	<u>696,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			75,000	75,000	79,000
A033	TOTAL UTILITIES			<u>180,000</u>	<u>15,000</u>	<u>199,000</u>
A03301	Gas			15,000	15,000	17,000
A03302	Water			8,000		9,000
A03303	Electricity			157,000		173,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>173,000</u>
A03805	Travelling Allowance			60,000	60,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	110,000
A039	TOTAL GENERAL			<u>229,000</u>	<u>229,000</u>	<u>241,000</u>
A03901	Stationery			88,000	88,000	92,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03942	Cost of Other Stores			30,000	30,000	32,000
A03970	Others			<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
1	Others					79,000
A09	TOTAL PHYSICAL ASSETS					<u>233,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KX0572	DISTRICT OFFICE SOCIAL WELFARE KHAIRPUR					
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13001	Transport			100,000	100,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A13101	Machinery and Equipment			80,000	80,000	84,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13201	Furniture and Fixture			60,000	60,000	63,000
DISTRICT OFFICE SOCIAL WELFARE KHAIRPUR				5,070,000	4,804,000	5,684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KX0573	SOCIAL WELFARE OFFICE KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,175,000</u>	<u>5,339,000</u>	<u>6,680,000</u>
A011	TOTAL PAY		14	14	<u>3,102,000</u>	<u>2,670,000</u>	<u>3,180,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>394,000</u>	<u>370,000</u>	<u>404,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>394,000</u>	<u>370,000</u>	<u>404,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	394,000		404,000
A119	ASSISTANT	(BPS-16)				370,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,708,000</u>	<u>2,300,000</u>	<u>2,776,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>2,696,000</u>	<u>2,187,000</u>	<u>2,763,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	200,000		200,000
S053	SENIOR CLERK	(BPS-14)				2,187,000	
J014	JR CLERK	(BPS-11)	2	2	220,000		220,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	250,000		250,000
A400	AUXILIARY WORKER	(BPS-06)	3	3	819,000		886,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	250,000		250,000
D161	DRIVER	(BPS-05)	1	1	142,000		142,000
C089	CHOWKIDAR	(BPS-02)	2	2	415,000		415,000
N003	NAIB QASID	(BPS-02)	2	2	400,000		400,000
A01152	Personal pay				12,000	113,000	13,000
A012	TOTAL ALLOWANCES				<u>3,073,000</u>	<u>2,669,000</u>	<u>3,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,073,000</u>	<u>2,286,000</u>	<u>3,500,000</u>
A01202	House Rent Allowance				226,000	225,000	237,000
A01203	Conveyance Allowance				453,000	278,000	476,000
A01207	Washing Allowance				3,000	4,000	3,000
A0120D	Integrated Allowance				15,000	4,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KX0573	SOCIAL WELFARE OFFICE KHAIRPUR					
A01217	Medical Allowance			253,000	177,000	266,000
A0121T	Adhoc Relief Allowance 2013			184,000	50,000	193,000
A0122C	Adhoc Relief Allowance - 2015			69,000	39,000	72,000
A0122M	Adhoc Relief Allowance 2016			334,000	202,000	351,000
A0122Y	Ad-hoc Relief Allowance 2017			553,000	400,000	581,000
A0123G	Ad-hoc Relief Allowance-2018			292,000	266,000	307,000
A0123P	Ad-hoc Relief A 2019			377,000	396,000	396,000
A0123X	Adhoc Relief Allowance-2020				245,000	257,000
A01270	Others			<u>314,000</u>		<u>345,000</u>
1	Other					345,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>383,000</u>	
A01274	Medical Charges				383,000	
A03	TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>91,000</u>	<u>151,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>59,000</u>	<u>8,000</u>	<u>65,000</u>
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			51,000		56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03805	Travelling Allowance			18,000	18,000	19,000
A039	TOTAL GENERAL			<u>58,000</u>	<u>58,000</u>	<u>60,000</u>
A03901	Stationery			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			23,000	23,000	24,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others					25,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KX0573	SOCIAL WELFARE OFFICE KHAIRPUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			23,000	23,000	24,000
SOCIAL WELFARE OFFICE KHAIRPUR				6,364,000	5,477,000	6,880,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KX0574 SOCIAL WELFARE OFFICE TALUKA KINGRI KHAIRPUR							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,176,000	227,000	1,220,000
A011	TOTAL PAY		1	1	682,000	227,000	699,000
A011-1	TOTAL PAY OF OFFICERS		1	1	682,000	227,000	699,000
A01101	Total Basic Pay Of Officer		1	1	682,000	227,000	699,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	682,000		699,000
A119	ASSISTANT	(BPS-16)				227,000	
A012	TOTAL ALLOWANCES				494,000		521,000
A012-1	TOTAL REGULAR ALLOWANCES				494,000		521,000
A01202	House Rent Allowance				50,000		53,000
A01203	Conveyance Allowance				86,000		90,000
A01217	Medical Allowance				2,000		2,000
A0121T	Adhoc Relief Allowance 2013				15,000		16,000
A0122C	Adhoc Relief Allowance - 2015				33,000		35,000
A0122M	Adhoc Relief Allowance 2016				22,000		23,000
A0122Y	Ad-hoc Relief Allowance 2017				107,000		112,000
A0123G	Ad-hoc Relief Allowance-2018				71,000		75,000
A0123P	Ad-hoc Relief A 2019				76,000		80,000
A01270	Others				32,000		35,000
1	Other						35,000
SOCIAL WELFARE OFFICE TALUKA KINGRI KHAIRPUR					1,176,000	227,000	1,220,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KX0575	SOCIAL WELFARE OFFICE TALUKA GAMBAT KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,403,000</u>	<u>4,477,000</u>	<u>4,798,000</u>
A011	TOTAL PAY		2	2	<u>2,191,000</u>	<u>2,461,000</u>	<u>2,246,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>801,000</u>	<u>756,000</u>	<u>821,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>801,000</u>	<u>756,000</u>	<u>821,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	801,000		821,000
A119	ASSISTANT (BPS-16)					756,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,390,000</u>	<u>1,705,000</u>	<u>1,425,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,390,000</u>	<u>1,705,000</u>	<u>1,425,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	284,000		319,000
S053	SENIOR CLERK (BPS-14)					1,705,000	
J014	JR CLERK (BPS-11)		1	1	308,000		308,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	229,000		229,000
C254	CHILD CARE WORKER (BPS-06)		1	1	197,000		197,000
C089	CHOWKIDAR (BPS-02)		1	1	230,000		230,000
N003	NAIB QASID (BPS-02)		1	1	142,000		142,000
A012	TOTAL ALLOWANCES				<u>2,212,000</u>	<u>2,016,000</u>	<u>2,552,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,212,000</u>	<u>2,016,000</u>	<u>2,552,000</u>
A01202	House Rent Allowance				144,000	187,000	151,000
A01203	Conveyance Allowance				250,000	233,000	263,000
A01207	Washing Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				7,000	4,000	7,000
A01217	Medical Allowance				111,000	135,000	117,000
A0121T	Adhoc Relief Allowance 2013				113,000	38,000	119,000
A0122C	Adhoc Relief Allowance - 2015				204,000	42,000	214,000
A0122M	Adhoc Relief Allowance 2016				238,000	184,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KX0575	SOCIAL WELFARE OFFICE TALUKA GAMBAT KHAIRPUR					
A0122Y	Ad-hoc Relief Allowance 2017			385,000	369,000	404,000
A0123G	Ad-hoc Relief Allowance-2018			250,000	246,000	263,000
A0123P	Ad-hoc Relief A 2019			298,000	369,000	313,000
A0123X	Adhoc Relief Allowance-2020				208,000	218,000
A01270	Others			<u>210,000</u>		<u>231,000</u>
1	Other					231,000
A03	TOTAL OPERATING EXPENSES			<u>199,000</u>	<u>155,000</u>	<u>210,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>44,000</u>		<u>48,000</u>
A03303	Electricity			44,000		48,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03805	Travelling Allowance			22,000	22,000	23,000
A039	TOTAL GENERAL			<u>113,000</u>	<u>113,000</u>	<u>118,000</u>
A03901	Stationery			40,000	40,000	42,000
A03906	Uniforms and Protective Clothing			23,000	23,000	24,000
A03942	Cost of Other Stores			26,000	26,000	27,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others					25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			8,000	8,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KX0575	SOCIAL WELFARE OFFICE TALUKA GAMBAT KHAIRPUR					
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			5,000	5,000	20,000
	SOCIAL WELFARE OFFICE TALUKA GAMBAT KHAIRPUR			4,615,000	4,645,000	5,048,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KX0576	SOCIAL WELFARE OFFICE TALUKA SOBHO DIRO KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,235,000</u>	<u>220,000</u>	<u>1,287,000</u>
A011	TOTAL PAY		1	1	<u>712,000</u>	<u>120,000</u>	<u>730,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>712,000</u>	<u>120,000</u>	<u>730,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>712,000</u>	<u>120,000</u>	<u>730,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	712,000		730,000
A119	ASSISTANT	(BPS-16)				120,000	
A012	TOTAL ALLOWANCES				<u>523,000</u>	<u>100,000</u>	<u>557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>523,000</u>	<u>100,000</u>	<u>557,000</u>
A01202	House Rent Allowance				50,000	14,000	53,000
A01203	Conveyance Allowance				86,000	16,000	90,000
A01217	Medical Allowance				27,000	6,000	28,000
A0121T	Adhoc Relief Allowance 2013				20,000		21,000
A0122C	Adhoc Relief Allowance - 2015				66,000	2,000	69,000
A0122M	Adhoc Relief Allowance 2016				41,000	8,000	43,000
A0122Y	Ad-hoc Relief Allowance 2017				64,000	18,000	67,000
A0123G	Ad-hoc Relief Allowance-2018				44,000	12,000	46,000
A0123P	Ad-hoc Relief A 2019				67,000	18,000	70,000
A0123X	Adhoc Relief Allowance-2020					6,000	6,000
A01270	Others				<u>58,000</u>		<u>64,000</u>
1	Other						64,000
SOCIAL WELFARE OFFICE TALUKA SOBHO DIRO KHAIRPUR					1,235,000	220,000	1,287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KX0577	SOCIAL WELFARE OFFICE TALUKA KOT DIGI KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,930,000</u>	<u>8,706,000</u>	<u>8,723,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>3,835,000</u>	<u>4,770,000</u>	<u>3,931,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>693,000</u>	<u>490,000</u>	<u>710,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>693,000</u>	<u>490,000</u>	<u>710,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	693,000		710,000
A119	ASSISTANT	(BPS-16)				490,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>3,142,000</u>	<u>4,280,000</u>	<u>3,221,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>3,142,000</u>	<u>4,159,000</u>	<u>3,221,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	278,000		278,000
S053	SENIOR CLERK	(BPS-14)				4,159,000	
J014	JR CLERK	(BPS-11)	2	2	380,000		380,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	3	3	523,000		523,000
A400	AUXILIARY WORKER	(BPS-06)	4	4	650,000		729,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	286,000		286,000
D161	DRIVER	(BPS-05)	1	1	250,000		250,000
C089	CHOWKIDAR	(BPS-02)	2	2	525,000		525,000
N003	NAIB QASID	(BPS-02)	2	2	250,000		250,000
A01152	Personal pay					121,000	
A012	TOTAL ALLOWANCES				<u>4,095,000</u>	<u>3,936,000</u>	<u>4,792,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,095,000</u>	<u>3,936,000</u>	<u>4,792,000</u>
A01202	House Rent Allowance				277,000	348,000	291,000
A01203	Conveyance Allowance				295,000	439,000	310,000
A01207	Washing Allowance				3,000	2,000	3,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KX0577	SOCIAL WELFARE OFFICE TALUKA KOT DIGI KHAIRPUR					
A0120D	Integrated Allowance			15,000	6,000	16,000
A01217	Medical Allowance			335,000	269,000	352,000
A0121T	Adhoc Relief Allowance 2013			232,000	95,000	244,000
A0122C	Adhoc Relief Allowance - 2015			114,000	71,000	120,000
A0122M	Adhoc Relief Allowance 2016			479,000	359,000	503,000
A0122Y	Ad-hoc Relief Allowance 2017			724,000	714,000	760,000
A0123G	Ad-hoc Relief Allowance-2018			482,000	475,000	506,000
A0123P	Ad-hoc Relief A 2019			715,000	710,000	751,000
A0123X	Adhoc Relief Allowance-2020				448,000	470,000
A01270	Others			<u>424,000</u>		<u>466,000</u>
1	Other					466,000
A03	TOTAL OPERATING EXPENSES			<u>546,000</u>	<u>488,000</u>	<u>599,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	TOTAL UTILITIES			<u>58,000</u>		<u>64,000</u>
A03303	Electricity			58,000		64,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>190,000</u>	<u>207,000</u>
A03805	Travelling Allowance			40,000	40,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	165,000
A039	TOTAL GENERAL			<u>268,000</u>	<u>268,000</u>	<u>297,000</u>
A03901	Stationery			18,000	18,000	19,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03918	Exhibitions Fairs and other National Celebrations			60,000	60,000	63,000
A03942	Cost of Other Stores			100,000	100,000	120,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KX0577	SOCIAL WELFARE OFFICE TALUKA KOT DIGI KHAIRPUR					
1	Others					74,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13001	Transport			60,000	60,000	63,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13101	Machinery and Equipment			60,000	60,000	63,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A13201	Furniture and Fixture			80,000	80,000	84,000
SOCIAL WELFARE OFFICE TALUKA KOT DIGI KHAIRPUR				8,676,000	9,394,000	9,532,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KX0578	SOCIAL WELFARE OFFICE TALUKA FAIZGANJ KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,567,000</u>	<u>3,211,000</u>	<u>3,879,000</u>
A011	TOTAL PAY		2	2	<u>1,671,000</u>	<u>1,877,000</u>	<u>1,713,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>831,000</u>	<u>277,000</u>	<u>852,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>831,000</u>	<u>277,000</u>	<u>852,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	831,000		852,000
A119	ASSISTANT (BPS-16)					277,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>840,000</u>	<u>1,600,000</u>	<u>861,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>840,000</u>	<u>1,554,000</u>	<u>861,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	130,000		151,000
S053	SENIOR CLERK (BPS-14)					1,554,000	
J014	JR CLERK (BPS-11)		1	1	164,000		164,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	135,000		135,000
C254	CHILD CARE WORKER (BPS-06)		1	1	164,000		164,000
C089	CHOWKIDAR (BPS-02)		1	1	138,000		138,000
N003	NAIB QASID (BPS-02)		1	1	109,000		109,000
A01152	Personal pay					46,000	
A012	TOTAL ALLOWANCES				<u>1,896,000</u>	<u>1,334,000</u>	<u>2,166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,896,000</u>	<u>1,334,000</u>	<u>2,166,000</u>
A01202	House Rent Allowance				135,000	113,000	142,000
A01203	Conveyance Allowance				237,000	146,000	249,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				7,000	4,000	7,000
A01217	Medical Allowance				97,000	88,000	102,000
A0121T	Adhoc Relief Allowance 2013				74,000	35,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KX0578	SOCIAL WELFARE OFFICE TALUKA FAIZGANJ KHAIRPUR					
A0122C	Adhoc Relief Allowance - 2015			114,000	23,000	120,000
A0122M	Adhoc Relief Allowance 2016			224,000	125,000	235,000
A0122Y	Ad-hoc Relief Allowance 2017			412,000	240,000	433,000
A0123G	Ad-hoc Relief Allowance-2018			182,000	160,000	191,000
A0123P	Ad-hoc Relief A 2019			269,000	240,000	282,000
A0123X	Adhoc Relief Allowance-2020				160,000	168,000
A01270	Others			<u>143,000</u>		<u>157,000</u>
1	Other					157,000
A03	TOTAL OPERATING EXPENSES			<u>91,000</u>	<u>91,000</u>	<u>95,000</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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03901	Stationery			37,000	37,000	39,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			21,000	21,000	22,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others					24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			13,000	13,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KX0578	SOCIAL WELFARE OFFICE TALUKA FAIZGANJ KHAIRPUR					
A13201	Furniture and Fixture			13,000	13,000	20,000
SOCIAL WELFARE OFFICE TALUKA FAIZGANJ KHAIRPUR				3,684,000	3,328,000	4,014,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KX0579	SOCIAL WELFARE OFFICE TALUKA NARO KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,313,000</u>	<u>3,189,000</u>	<u>3,632,000</u>
A011	TOTAL PAY		2	2	<u>1,510,000</u>	<u>1,728,000</u>	<u>1,548,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>424,000</u>	<u>236,000</u>	<u>435,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>424,000</u>	<u>236,000</u>	<u>435,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	424,000		435,000
A119	ASSISTANT	(BPS-16)				236,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,086,000</u>	<u>1,492,000</u>	<u>1,113,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,086,000</u>	<u>1,472,000</u>	<u>1,113,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	249,000		249,000
S053	SENIOR CLERK	(BPS-14)				1,472,000	
J014	JR CLERK	(BPS-11)	1	1	198,000		225,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	135,000		135,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	187,000		187,000
C089	CHOWKIDAR	(BPS-02)	1	1	187,000		187,000
N003	NAIB QASID	(BPS-02)	1	1	130,000		130,000
A01152	Personal pay					20,000	
A012	TOTAL ALLOWANCES				<u>1,803,000</u>	<u>1,461,000</u>	<u>2,084,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,803,000</u>	<u>1,461,000</u>	<u>2,084,000</u>
A01202	House Rent Allowance				133,000	130,000	140,000
A01203	Conveyance Allowance				250,000	169,000	263,000
A01207	Washing Allowance				2,000	5,000	2,000
A0120D	Integrated Allowance				7,000		7,000
A01217	Medical Allowance				154,000	106,000	162,000
A0121T	Adhoc Relief Allowance 2013				108,000	34,000	113,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KX0579	SOCIAL WELFARE OFFICE TALUKA NARO KHAIRPUR					
A0122C	Adhoc Relief Allowance - 2015			114,000	23,000	120,000
A0122M	Adhoc Relief Allowance 2016			188,000	130,000	197,000
A0122Y	Ad-hoc Relief Allowance 2017			306,000	259,000	321,000
A0123G	Ad-hoc Relief Allowance-2018			180,000	173,000	189,000
A0123P	Ad-hoc Relief A 2019			190,000	259,000	200,000
A0123X	Adhoc Relief Allowance-2020				173,000	182,000
A01270	Others			<u>171,000</u>		<u>188,000</u>
1	Other					188,000
A03	TOTAL OPERATING EXPENSES			<u>103,000</u>	<u>103,000</u>	<u>107,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03805	Travelling Allowance			22,000	22,000	23,000
A039	TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>77,000</u>
A03901	Stationery			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03942	Cost of Other Stores			36,000	36,000	38,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others					24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KX0579	SOCIAL WELFARE OFFICE TALUKA NARO KHAIRPUR					
SOCIAL WELFARE OFFICE TALUKA NARO KHAIRPUR				3,425,000	3,301,000	3,748,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KX0580	SOCIAL WELFARE OFFICE TALUKA KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,572,000</u>	<u>5,709,000</u>	<u>6,114,000</u>
A011	TOTAL PAY		12	12	<u>2,495,000</u>	<u>3,248,000</u>	<u>2,558,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>831,000</u>	<u>277,000</u>	<u>852,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>831,000</u>	<u>277,000</u>	<u>852,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	831,000		852,000
A119	ASSISTANT	(BPS-16)				277,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,664,000</u>	<u>2,971,000</u>	<u>1,706,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>1,664,000</u>	<u>2,908,000</u>	<u>1,706,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	275,000		275,000
S053	SENIOR CLERK	(BPS-14)				2,908,000	
J014	JR CLERK	(BPS-11)	2	2	320,000		320,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	380,000		422,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	129,000		129,000
C089	CHOWKIDAR	(BPS-02)	2	2	287,000		287,000
N003	NAIB QASID	(BPS-02)	2	2	273,000		273,000
A01152	Personal pay					63,000	
A012	TOTAL ALLOWANCES				<u>3,077,000</u>	<u>2,461,000</u>	<u>3,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,077,000</u>	<u>2,461,000</u>	<u>3,556,000</u>
A01202	House Rent Allowance				203,000	187,000	213,000
A01203	Conveyance Allowance				391,000	274,000	411,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				7,000	4,000	7,000
A01217	Medical Allowance				253,000	175,000	266,000
A0121T	Adhoc Relief Allowance 2013				138,000	65,000	145,000
A0122C	Adhoc Relief Allowance - 2015				114,000	43,000	120,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KX0580		SOCIAL WELFARE OFFICE TALUKA KHAIRPUR				
A0122M	Adhoc Relief Allowance 2016			290,000	226,000	305,000
A0122Y	Ad-hoc Relief Allowance 2017			609,000	445,000	639,000
A0123G	Ad-hoc Relief Allowance-2018			379,000	297,000	398,000
A0123P	Ad-hoc Relief A 2019			428,000	445,000	449,000
A0123X	Adhoc Relief Allowance-2020				297,000	312,000
A01270	Others			<u>262,000</u>		<u>288,000</u>
1	Other					288,000
A03	TOTAL OPERATING EXPENSES			<u>69,000</u>	<u>69,000</u>	<u>87,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A039	TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>68,000</u>
A03901	Stationery			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			21,000	21,000	30,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
1	Others					30,000
SOCIAL WELFARE OFFICE TALUKA KHAIRPUR				5,641,000	5,778,000	6,201,000

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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						
KX0581	SOCIAL WELFARE OFFICE TALUKA (F.MALE) KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				414,000	61,000	431,000
A011	TOTAL PAY		1	1	184,000	61,000	189,000
A011-1	TOTAL PAY OF OFFICERS		1	1	184,000	61,000	189,000
A01101	Total Basic Pay Of Officer		1	1	184,000	61,000	189,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	184,000		189,000
A119	ASSISTANT	(BPS-16)				61,000	
A012	TOTAL ALLOWANCES				230,000		242,000
A012-1	TOTAL REGULAR ALLOWANCES				230,000		242,000
A01202	House Rent Allowance				41,000		43,000
A01203	Conveyance Allowance				69,000		72,000
A01217	Medical Allowance				27,000		28,000
A0121T	Adhoc Relief Allowance 2013				20,000		21,000
A0122C	Adhoc Relief Allowance - 2015				33,000		35,000
A0122M	Adhoc Relief Allowance 2016				19,000		20,000
A01270	Others				21,000		23,000
1	Other						23,000
SOCIAL WELFARE OFFICE TALUKA (F.MALE) KHAIRPUR					414,000	61,000	431,000

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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						
KX0582	SOCIAL WELFARE OFFICE TALUKA KOT DIGI (F.MALE) KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				557,000	918,000	607,000
A011	TOTAL PAY		1	1	184,000	490,000	189,000
A011-1	TOTAL PAY OF OFFICERS		1	1	184,000	490,000	189,000
A01101	Total Basic Pay Of Officer		1	1	184,000	490,000	189,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	184,000		189,000
A119	ASSISTANT	(BPS-16)				490,000	
A012	TOTAL ALLOWANCES				373,000	428,000	418,000
A012-1	TOTAL REGULAR ALLOWANCES				352,000	407,000	396,000
A01202	House Rent Allowance				41,000	57,000	43,000
A01203	Conveyance Allowance				69,000	64,000	72,000
A01217	Medical Allowance				27,000	24,000	28,000
A0121T	Adhoc Relief Allowance 2013				20,000		21,000
A0122C	Adhoc Relief Allowance - 2015				33,000	7,000	35,000
A0122M	Adhoc Relief Allowance 2016				30,000	33,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017					74,000	
A0123G	Ad-hoc Relief Allowance-2018				44,000	49,000	46,000
A0123P	Ad-hoc Relief A 2019				67,000	74,000	70,000
A0123X	Adhoc Relief Allowance-2020					25,000	26,000
A01270	Others				21,000		23,000
1	Other						23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				21,000	21,000	22,000
A01274	Medical Charges				21,000	21,000	22,000
SOCIAL WELFARE OFFICE TALUKA KOT DIGI (F.MALE) KHAIRPUR					557,000	918,000	607,000

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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						
KX0583	SOCIAL WELFARE OFFICE TALUKA THARI MIRWAH KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				425,000	61,000	443,000
A011	TOTAL PAY		1	1	184,000	61,000	189,000
A011-1	TOTAL PAY OF OFFICERS		1	1	184,000	61,000	189,000
A01101	Total Basic Pay Of Officer		1	1	184,000	61,000	189,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	184,000		189,000
A119	ASSISTANT	(BPS-16)				61,000	
A012	TOTAL ALLOWANCES				241,000		254,000
A012-1	TOTAL REGULAR ALLOWANCES				241,000		254,000
A01202	House Rent Allowance				41,000		43,000
A01203	Conveyance Allowance				69,000		72,000
A01217	Medical Allowance				27,000		28,000
A0121T	Adhoc Relief Allowance 2013				20,000		21,000
A0122C	Adhoc Relief Allowance - 2015				33,000		35,000
A0122M	Adhoc Relief Allowance 2016				30,000		32,000
A01270	Others				21,000		23,000
1	Other						23,000
SOCIAL WELFARE OFFICE TALUKA THARI MIRWAH KHAIRPUR					425,000	61,000	443,000

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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						
KX0584	SOCIAL WELFARE OFFICE TALUKA GAMBAT (F.MALE) KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				425,000	61,000	443,000
A011	TOTAL PAY		1	1	184,000	61,000	189,000
A011-1	TOTAL PAY OF OFFICERS		1	1	184,000	61,000	189,000
A01101	Total Basic Pay Of Officer		1	1	184,000	61,000	189,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	184,000		189,000
A119	ASSISTANT	(BPS-16)				61,000	
A012	TOTAL ALLOWANCES				241,000		254,000
A012-1	TOTAL REGULAR ALLOWANCES				241,000		254,000
A01202	House Rent Allowance				41,000		43,000
A01203	Conveyance Allowance				69,000		72,000
A01217	Medical Allowance				27,000		28,000
A0121T	Adhoc Relief Allowance 2013				20,000		21,000
A0122C	Adhoc Relief Allowance - 2015				33,000		35,000
A0122M	Adhoc Relief Allowance 2016				30,000		32,000
A01270	Others				21,000		23,000
1	Other						23,000
SOCIAL WELFARE OFFICE TALUKA GAMBAT (F.MALE) KHAIRPUR					425,000	61,000	443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LN0446	DISTRICT OFFICE SOCIAL WELFARE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,280,000</u>	<u>15,333,000</u>	<u>13,397,000</u>
A011	TOTAL PAY		23	23	<u>6,264,000</u>	<u>8,277,000</u>	<u>6,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,352,000</u>	<u>4,211,000</u>	<u>3,436,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,352,000</u>	<u>4,211,000</u>	<u>3,436,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	592,000		592,000
D077	DIRECTOR	(BPS-19)	1	1	760,000		844,000
D850	DEPUTY DIRECTOR (C.P)	(BPS-18)	1	1	350,000		350,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	350,000		350,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	350,000		350,000
D858		(BPS-18)	1	1	350,000		350,000
S236	SUPERINTENDENT	(BPS-17)	1	1	300,000		300,000
A119	ASSISTANT	(BPS-16)	1	1	300,000	4,211,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,912,000</u>	<u>4,066,000</u>	<u>2,987,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>2,862,000</u>	<u>4,061,000</u>	<u>2,934,000</u>
A119	ASSISTANT	(BPS-16)	1	1	400,000		400,000
S183	STENOGRAPHER / STENO TYPIST	(BPS-15)	1	1	223,000		223,000
S053	SENIOR CLERK	(BPS-14)	1	1	150,000	4,061,000	150,000
J014	JR CLERK	(BPS-11)	5	5	1,025,000		1,025,000
D161	DRIVER	(BPS-05)	2	2	375,000		375,000
D161	DRIVER	(BPS-04)	1	1	339,000		339,000
C089	CHOWKIDAR	(BPS-02)	2	2	150,000		150,000
N003	NAIB QASID	(BPS-02)	2	2	200,000		272,000
A01152	Personal pay				50,000	5,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LN0446	DISTRICT OFFICE SOCIAL WELFARE LARKANA					
A012	TOTAL ALLOWANCES			<u>6,016,000</u>	<u>7,056,000</u>	<u>6,974,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,930,000</u>	<u>6,970,000</u>	<u>6,884,000</u>
A01202	House Rent Allowance			550,000	912,000	578,000
A01203	Conveyance Allowance			756,000	717,000	794,000
A01207	Washing Allowance			1,000		1,000
A0120D	Integrated Allowance			16,000	8,000	17,000
A01217	Medical Allowance			376,000	396,000	395,000
A0121T	Adhoc Relief Allowance 2013			222,000	82,000	233,000
A01224	Entertainment Allowance				6,000	
A0122C	Adhoc Relief Allowance - 2015			104,000	114,000	109,000
A0122M	Adhoc Relief Allowance 2016			482,000	601,000	506,000
A0122Y	Ad-hoc Relief Allowance 2017			1,167,000	1,243,000	1,225,000
A0123G	Ad-hoc Relief Allowance-2018			872,000	829,000	916,000
A0123P	Ad-hoc Relief A 2019			982,000	1,243,000	1,031,000
A0123X	Adhoc Relief Allowance-2020				607,000	637,000
A01243	Special Travelling Allowance				212,000	
A01270	Others			<u>402,000</u>		<u>442,000</u>
1	Other					442,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A01274	Medical Charges			86,000	86,000	90,000
A03	TOTAL OPERATING EXPENSES			<u>1,583,000</u>	<u>1,537,000</u>	<u>1,677,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			42,000	42,000	44,000
A033	TOTAL UTILITIES			<u>54,000</u>	<u>8,000</u>	<u>60,000</u>
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			46,000		51,000
A034	TOTAL OCCUPANCY COSTS			<u>152,000</u>	<u>152,000</u>	<u>167,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LN0446	DISTRICT OFFICE SOCIAL WELFARE LARKANA					
A03402	Rent for Office Building			152,000	152,000	167,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>205,000</u>	<u>220,000</u>
A03805	Travelling Allowance			110,000	110,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			91,000	91,000	100,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>1,126,000</u>	<u>1,126,000</u>	<u>1,182,000</u>
A03901	Stationery			23,000	23,000	24,000
A03902	Printing and Publication			7,000	7,000	7,000
A03903	Conference/Seminars/Workshops/Sympo			200,000	200,000	210,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03918	Exhibitions Fairs and other National Celebrations			400,000	400,000	420,000
A03942	Cost of Other Stores			400,000	400,000	420,000
A03970	Others			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
1	Others					76,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,367,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LN0446	DISTRICT OFFICE SOCIAL WELFARE LARKANA					
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,134,000</u>
A09501	Transport					<u>1,134,000</u>
BOO	One Carry Bolan 800 cc					1,134,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>173,000</u>	<u>173,000</u>	<u>182,000</u>
A130	TOTAL TRANSPORT			<u>99,000</u>	<u>99,000</u>	<u>104,000</u>
A13001	Transport			99,000	99,000	104,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13101	Machinery and Equipment			54,000	54,000	57,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
DISTRICT OFFICE SOCIAL WELFARE LARKANA				14,036,000	19,443,000	16,623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LN0447	SOCIAL WELFARE OFFICE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,977,000</u>	<u>7,030,000</u>	<u>7,623,000</u>
A011	TOTAL PAY		13	13	<u>3,381,000</u>	<u>3,722,000</u>	<u>3,468,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,210,000</u>	<u>490,000</u>	<u>1,243,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,101,000</u>	<u>490,000</u>	<u>1,129,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,101,000		1,129,000
A119	ASSISTANT	(BPS-16)				490,000	
A01102	Personal pay				109,000		114,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,171,000</u>	<u>3,232,000</u>	<u>2,225,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,164,000</u>	<u>3,209,000</u>	<u>2,218,000</u>
A245	ASSISTANT LABOR OFFICER	(BPS-15)	1	1	400,000		400,000
S053	SENIOR CLERK	(BPS-14)				3,209,000	
J014	JR CLERK	(BPS-11)	2	2	476,000		476,000
I032	INSTRUCTOR	(BPS-08)	1	1	160,000		160,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	302,000		356,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	297,000		297,000
C089	CHOWKIDAR	(BPS-02)	2	2	200,000		200,000
N003	NAIB QASID	(BPS-02)	2	2	329,000		329,000
A01152	Personal pay				7,000	23,000	7,000
A012	TOTAL ALLOWANCES				<u>3,596,000</u>	<u>3,308,000</u>	<u>4,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,524,000</u>	<u>3,236,000</u>	<u>4,079,000</u>
A01202	House Rent Allowance				388,000	422,000	407,000
A01203	Conveyance Allowance				485,000	365,000	509,000
A0120D	Integrated Allowance				9,000	8,000	9,000
A01217	Medical Allowance				297,000	216,000	312,000
A0121T	Adhoc Relief Allowance 2013				179,000	71,000	188,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LN0447	SOCIAL WELFARE OFFICE LARKANA					
A0122C	Adhoc Relief Allowance - 2015			127,000	54,000	133,000
A0122M	Adhoc Relief Allowance 2016			387,000	275,000	406,000
A0122Y	Ad-hoc Relief Allowance 2017			413,000	556,000	434,000
A0123G	Ad-hoc Relief Allowance-2018			366,000	370,000	384,000
A0123P	Ad-hoc Relief A 2019			501,000	554,000	526,000
A0123X	Adhoc Relief Allowance-2020				345,000	362,000
A01270	Others			<u>372,000</u>		<u>409,000</u>
1	Other					409,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A01274	Medical Charges			72,000	72,000	76,000
A03	TOTAL OPERATING EXPENSES			<u>309,000</u>	<u>228,000</u>	<u>330,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>81,000</u>		<u>89,000</u>
A03303	Electricity			81,000		89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>123,000</u>	<u>132,000</u>
A03805	Travelling Allowance			49,000	49,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			74,000	74,000	81,000
A039	TOTAL GENERAL			<u>77,000</u>	<u>77,000</u>	<u>80,000</u>
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			24,000	24,000	25,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LN0447	SOCIAL WELFARE OFFICE LARKANA					
1	Others					22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>89,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A13001	Transport			47,000	47,000	49,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			13,000	13,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			12,000	12,000	20,000
SOCIAL WELFARE OFFICE LARKANA				7,358,000	7,330,000	8,042,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LN0448	SOCIAL WELFARE OFFICE TALUKA DOKRI LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,022,000</u>	<u>2,469,000</u>	<u>5,343,000</u>
A011	TOTAL PAY		9	9	<u>2,535,000</u>	<u>1,502,000</u>	<u>2,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,191,000</u>	<u>380,000</u>	<u>1,222,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,139,000</u>	<u>380,000</u>	<u>1,167,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,139,000		1,167,000
A119	ASSISTANT	(BPS-16)				380,000	
A01102	Personal pay				52,000		55,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,344,000</u>	<u>1,122,000</u>	<u>1,378,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,344,000</u>	<u>1,091,000</u>	<u>1,378,000</u>
A245	ASSISTANT LABOR OFFICER	(BPS-15)	1	1	199,000		199,000
S053	SENIOR CLERK	(BPS-14)				1,091,000	
J014	JR CLERK	(BPS-11)	1	1	259,000		259,000
I032	INSTRUCTOR	(BPS-08)	1	1	223,000		223,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	160,000		194,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	150,000		150,000
C089	CHOWKIDAR	(BPS-02)	1	1	196,000		196,000
N003	NAIB QASID	(BPS-02)	1	1	157,000		157,000
A01152	Personal pay					31,000	
A012	TOTAL ALLOWANCES				<u>2,487,000</u>	<u>967,000</u>	<u>2,743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,476,000</u>	<u>956,000</u>	<u>2,731,000</u>
A01202	House Rent Allowance				223,000	85,000	234,000
A01203	Conveyance Allowance				371,000	114,000	390,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				215,000	73,000	226,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LN0448	SOCIAL WELFARE OFFICE TALUKA DOKRI LARKANA					
A0121T	Adhoc Relief Allowance 2013			140,000	24,000	147,000
A0122C	Adhoc Relief Allowance - 2015			69,000	16,000	72,000
A0122M	Adhoc Relief Allowance 2016			318,000	84,000	334,000
A0122Y	Ad-hoc Relief Allowance 2017			448,000	168,000	470,000
A0123G	Ad-hoc Relief Allowance-2018			206,000	112,000	216,000
A0123P	Ad-hoc Relief A 2019			207,000	168,000	217,000
A0123X	Adhoc Relief Allowance-2020				112,000	118,000
A01270	Others			<u>275,000</u>		<u>303,000</u>
1	Other					303,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A01274	Medical Charges			11,000	11,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>213,000</u>	<u>132,000</u>	<u>230,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>81,000</u>		<u>89,000</u>
A03303	Electricity			81,000		89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>98,000</u>
A03805	Travelling Allowance			25,000	25,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			65,000	65,000	72,000
A039	TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>42,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			4,000	4,000	4,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LN0448	SOCIAL WELFARE OFFICE TALUKA DOKRI LARKANA					
1	Others					22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>61,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13001	Transport			20,000	20,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			9,000	9,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			5,000	5,000	20,000
SOCIAL WELFARE OFFICE TALUKA DOKRI LARKANA				5,269,000	2,635,000	5,634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LN0449	SOCIAL WELFARE OFFICE TALUKA RATODERO LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,574,000</u>	<u>5,916,000</u>	<u>7,131,000</u>
A011	TOTAL PAY		12	12	<u>3,064,000</u>	<u>3,116,000</u>	<u>3,141,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>948,000</u>	<u>668,000</u>	<u>972,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>948,000</u>	<u>668,000</u>	<u>972,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	948,000		972,000
A119	ASSISTANT	(BPS-16)				668,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,116,000</u>	<u>2,448,000</u>	<u>2,169,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,116,000</u>	<u>2,438,000</u>	<u>2,169,000</u>
A245	ASSISTANT LABOR OFFICER	(BPS-15)	1	1	495,000		495,000
S053	SENIOR CLERK	(BPS-14)				2,438,000	
J014	JR CLERK	(BPS-11)	2	2	250,000		303,000
I032	INSTRUCTOR	(BPS-08)	1	1	140,000		140,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	295,000		295,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	280,000		280,000
C089	CHOWKIDAR	(BPS-02)	2	2	291,000		291,000
N003	NAIB QASID	(BPS-02)	2	2	365,000		365,000
A01152	Personal pay					10,000	
A012	TOTAL ALLOWANCES				<u>3,510,000</u>	<u>2,800,000</u>	<u>3,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,424,000</u>	<u>2,714,000</u>	<u>3,900,000</u>
A01202	House Rent Allowance				246,000	295,000	258,000
A01203	Conveyance Allowance				435,000	363,000	457,000
A01207	Washing Allowance					2,000	
A01217	Medical Allowance				248,000	216,000	260,000
A0121T	Adhoc Relief Allowance 2013				181,000	53,000	190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LN0449	SOCIAL WELFARE OFFICE TALUKA RATODERO LARKANA					
A0122C	Adhoc Relief Allowance - 2015			329,000	42,000	345,000
A0122M	Adhoc Relief Allowance 2016			366,000	228,000	384,000
A0122Y	Ad-hoc Relief Allowance 2017			570,000	466,000	599,000
A0123G	Ad-hoc Relief Allowance-2018			287,000	310,000	301,000
A0123P	Ad-hoc Relief A 2019			424,000	464,000	445,000
A0123X	Adhoc Relief Allowance-2020				275,000	289,000
A01270	Others			<u>338,000</u>		<u>372,000</u>
1	Other					372,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A01274	Medical Charges			86,000	86,000	90,000
A03	TOTAL OPERATING EXPENSES			<u>296,000</u>	<u>464,000</u>	<u>564,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>41,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			18,000	40,000	19,000
A033	TOTAL UTILITIES			<u>40,000</u>		<u>44,000</u>
A03303	Electricity			40,000		44,000
A034	TOTAL OCCUPANCY COSTS			<u>92,000</u>	<u>92,000</u>	<u>120,000</u>
A03402	Rent for Office Building			92,000	92,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>135,000</u>	<u>150,000</u>
A03805	Travelling Allowance			25,000	25,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	110,000	100,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>196,000</u>	<u>230,000</u>
A03901	Stationery			13,000	13,000	20,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LN0449	SOCIAL WELFARE OFFICE TALUKA RATODERO LARKANA					
A03902	Printing and Publication			4,000	4,000	20,000
A03905	Newspapers Periodicals and Books			4,000	4,000	15,000
A03906	Uniforms and Protective Clothing			4,000	4,000	25,000
A03942	Cost of Other Stores			14,000	50,000	50,000
A03970	Others			<u>21,000</u>	<u>121,000</u>	<u>100,000</u>
1	Others					100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
A13001	Transport			27,000	27,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			19,000	19,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			7,000	7,000	50,000
SOCIAL WELFARE OFFICE TALUKA RATODERO LARKANA				6,923,000	7,033,000	7,845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MP0436	DISTRICT OFFICE SOCIAL WELFARE MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,184,000</u>	<u>11,893,000</u>	<u>15,175,000</u>
A011	TOTAL PAY		20	20	<u>8,500,000</u>	<u>6,707,000</u>	<u>8,712,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,617,000</u>	<u>4,787,000</u>	<u>5,757,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>5,617,000</u>	<u>4,787,000</u>	<u>5,757,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,027,000		1,027,000
D077	DIRECTOR	(BPS-19)	1	1	1,200,000		1,200,000
D850	DEPUTY DIRECTOR (C.P)	(BPS-18)	1	1	900,000		940,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	819,000		819,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	800,000		900,000
S236	SUPERINTENDENT	(BPS-17)	1	1	500,000		500,000
A119	ASSISTANT	(BPS-16)	1	1	371,000	4,787,000	371,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,883,000</u>	<u>1,920,000</u>	<u>2,955,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,878,000</u>	<u>1,894,000</u>	<u>2,950,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	733,000	1,894,000	800,000
J014	JR CLERK	(BPS-11)	4	4	1,036,000		1,036,000
D161	DRIVER	(BPS-04)	2	2	284,000		284,000
C089	CHOWKIDAR	(BPS-02)	2	2	475,000		480,000
N003	NAIB QASID	(BPS-02)	3	3	350,000		350,000
A01152	Personal pay				5,000	26,000	5,000
A012	TOTAL ALLOWANCES				<u>5,684,000</u>	<u>5,186,000</u>	<u>6,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,612,000</u>	<u>5,114,000</u>	<u>6,387,000</u>
A01202	House Rent Allowance				423,000	515,000	444,000
A01203	Conveyance Allowance				643,000	506,000	675,000
A01207	Washing Allowance				14,000	2,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0436	DISTRICT OFFICE SOCIAL WELFARE MIRPURKHAS					
A0120D	Integrated Allowance				10,000	
A01217	Medical Allowance			339,000	306,000	356,000
A0121T	Adhoc Relief Allowance 2013			199,000	58,000	209,000
A01224	Entertainment Allowance				13,000	
A0122C	Adhoc Relief Allowance - 2015			81,000	92,000	85,000
A0122M	Adhoc Relief Allowance 2016			461,000	490,000	484,000
A0122Y	Ad-hoc Relief Allowance 2017			1,464,000	1,004,000	1,537,000
A0123G	Ad-hoc Relief Allowance-2018			730,000	667,000	767,000
A0123P	Ad-hoc Relief A 2019			918,000	997,000	964,000
A0123X	Adhoc Relief Allowance-2020				454,000	477,000
A01270	Others			<u>340,000</u>		<u>374,000</u>
1	Other					374,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A01274	Medical Charges			72,000	72,000	76,000
A03	TOTAL OPERATING EXPENSES			<u>314,000</u>	<u>273,000</u>	<u>333,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	TOTAL UTILITIES			<u>41,000</u>		<u>45,000</u>
A03303	Electricity			41,000		45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>86,000</u>
A03805	Travelling Allowance			22,000	22,000	23,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			53,000	53,000	58,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>165,000</u>	<u>165,000</u>	<u>173,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0436	DISTRICT OFFICE SOCIAL WELFARE MIRPURKHAS					
A03901	Stationery			13,000	13,000	14,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03918	Exhibitions Fairs and other National Celebrations			61,000	61,000	64,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
1	Others					74,000
A09	TOTAL PHYSICAL ASSETS					<u>1,367,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,134,000</u>
A09501	Transport					<u>1,134,000</u>
BOO	One Carry Bolan 800 cc					1,134,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>71,000</u>	<u>1,574,000</u>
A130	TOTAL TRANSPORT			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A13001	Transport			54,000	54,000	57,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>1,009,000</u>
A13101	Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>1,009,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0436	DISTRICT OFFICE SOCIAL WELFARE MIRPURKHAS					
2						1,009,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>508,000</u>
A13201	Furniture and Fixture			<u>8,000</u>	<u>8,000</u>	<u>508,000</u>
1						508,000
DISTRICT OFFICE SOCIAL WELFARE MIRPURKHAS				14,569,000	12,237,000	18,449,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MP0437	SOCIAL WELFARE OFFICE MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,091,000</u>	<u>4,477,000</u>	<u>6,556,000</u>
A011	TOTAL PAY		12	12	<u>2,749,000</u>	<u>2,476,000</u>	<u>2,818,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>801,000</u>	<u>904,000</u>	<u>821,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>801,000</u>	<u>904,000</u>	<u>821,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	801,000		821,000
A119	ASSISTANT (BPS-16)					904,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,948,000</u>	<u>1,572,000</u>	<u>1,997,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,948,000</u>	<u>1,517,000</u>	<u>1,997,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	484,000		484,000
S053	SENIOR CLERK (BPS-14)		1	1	200,000	1,517,000	249,000
J014	JR CLERK (BPS-11)		1	1	140,000		140,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	172,000		172,000
A400	AUXILIRY WORKER (BPS-06)		3	3	280,000		280,000
C254	CHILD CARE WORKER (BPS-06)		1	1	120,000		120,000
C089	CHOWKIDAR (BPS-02)		1	1	234,000		234,000
N003	NAIB QASID (BPS-02)		2	2	318,000		318,000
A01152	Personal pay					55,000	
A012	TOTAL ALLOWANCES				<u>3,342,000</u>	<u>2,001,000</u>	<u>3,738,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,313,000</u>	<u>1,972,000</u>	<u>3,708,000</u>
A01202	House Rent Allowance				250,000	167,000	263,000
A01203	Conveyance Allowance				462,000	207,000	485,000
A01207	Washing Allowance				12,000		13,000
A0120D	Integrated Allowance					8,000	
A01217	Medical Allowance				239,000	135,000	251,000
A0121T	Adhoc Relief Allowance 2013				171,000	36,000	180,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0437	SOCIAL WELFARE OFFICE MIRPURKHAS					
A0122C	Adhoc Relief Allowance - 2015			104,000	37,000	109,000
A0122M	Adhoc Relief Allowance 2016			353,000	188,000	371,000
A0122Y	Ad-hoc Relief Allowance 2017			545,000	372,000	572,000
A0123G	Ad-hoc Relief Allowance-2018			347,000	248,000	364,000
A0123P	Ad-hoc Relief A 2019			488,000	372,000	512,000
A0123X	Adhoc Relief Allowance-2020				202,000	212,000
A01270	Others			<u>342,000</u>		<u>376,000</u>
1	Other					376,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A01274	Medical Charges			29,000	29,000	30,000
A03	TOTAL OPERATING EXPENSES			<u>216,000</u>	<u>176,000</u>	<u>233,000</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>40,000</u>		<u>44,000</u>
A03303	Electricity			40,000		44,000
A034	TOTAL OCCUPANCY COSTS			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
A03402	Rent for Office Building			66,000	66,000	73,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>46,000</u>	<u>46,000</u>	<u>50,000</u>
A03805	Travelling Allowance			18,000	18,000	19,000
A03807	P.O.L Charges A.planes			26,000	26,000	29,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>62,000</u>	<u>62,000</u>	<u>64,000</u>
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			4,000	4,000	4,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0437	SOCIAL WELFARE OFFICE MIRPURKHAS					
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			19,000	19,000	20,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1	Others					22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
SOCIAL WELFARE OFFICE MIRPURKHAS				6,324,000	4,670,000	6,806,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MP0438	SOCIAL WELFARE OFFICE TALUKA DIGRI MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,849,000</u>	<u>6,564,000</u>	<u>6,422,000</u>
A011	TOTAL PAY		10	10	<u>2,525,000</u>	<u>3,604,000</u>	<u>2,588,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>831,000</u>	<u>934,000</u>	<u>852,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>831,000</u>	<u>934,000</u>	<u>852,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	831,000		852,000
A119	ASSISTANT (BPS-16)					934,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,694,000</u>	<u>2,670,000</u>	<u>1,736,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,694,000</u>	<u>2,569,000</u>	<u>1,736,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	380,000		400,000
S053	SENIOR CLERK (BPS-14)					2,569,000	
J014	JR CLERK (BPS-11)		1	1	235,000		235,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	115,000		115,000
A400	AUXILIARY WORKER (BPS-06)		2	2	322,000		322,000
C254	CHILD CARE WORKER (BPS-06)		1	1	150,000		150,000
C089	CHOWKIDAR (BPS-02)		1	1	220,000		242,000
N003	NAIB QASID (BPS-02)		2	2	272,000		272,000
A01152	Personal pay					101,000	
A012	TOTAL ALLOWANCES				<u>3,324,000</u>	<u>2,960,000</u>	<u>3,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,252,000</u>	<u>2,888,000</u>	<u>3,758,000</u>
A01202	House Rent Allowance				212,000	246,000	223,000
A01203	Conveyance Allowance				396,000	307,000	416,000
A01207	Washing Allowance				12,000		13,000
A0120D	Integrated Allowance					12,000	
A01217	Medical Allowance				268,000	183,000	281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0438	SOCIAL WELFARE OFFICE TALUKA DIGRI MIRPURKHAS					
A0121T	Adhoc Relief Allowance 2013			137,000	59,000	144,000
A0122C	Adhoc Relief Allowance - 2015			288,000	53,000	302,000
A0122M	Adhoc Relief Allowance 2016			289,000	272,000	303,000
A0122Y	Ad-hoc Relief Allowance 2017			525,000	541,000	551,000
A0123G	Ad-hoc Relief Allowance-2018			344,000	360,000	361,000
A0123P	Ad-hoc Relief A 2019			511,000	541,000	537,000
A0123X	Adhoc Relief Allowance-2020				314,000	330,000
A01270	Others			<u>270,000</u>		<u>297,000</u>
1	Other					297,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A01274	Medical Charges			72,000	72,000	76,000
A03	TOTAL OPERATING EXPENSES			<u>265,000</u>	<u>202,000</u>	<u>285,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>63,000</u>		<u>69,000</u>
A03303	Electricity			63,000		69,000
A034	TOTAL OCCUPANCY COSTS			<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
A03402	Rent for Office Building			66,000	66,000	73,000
A03407	Rates and Taxes			7,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03805	Travelling Allowance			22,000	22,000	23,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			26,000	26,000	29,000
A03808	Conveyance Charges			4,000	4,000	4,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0438	SOCIAL WELFARE OFFICE TALUKA DIGRI MIRPURKHAS					
A039	TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			14,000	14,000	15,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1	Others					22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	7,000	7,000
SOCIAL WELFARE OFFICE TALUKA DIGRI MIRPURKHAS				6,130,000	6,782,000	6,723,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MP0439	SOCIAL WELFARE OFFICE TALUKA K.G. M MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,134,000</u>	<u>3,671,000</u>	<u>4,492,000</u>
A011	TOTAL PAY		8	8	<u>2,006,000</u>	<u>2,086,000</u>	<u>2,056,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>773,000</u>	<u>258,000</u>	<u>792,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>773,000</u>	<u>258,000</u>	<u>792,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	773,000		792,000
A119	ASSISTANT (BPS-16)					258,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,233,000</u>	<u>1,828,000</u>	<u>1,264,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,233,000</u>	<u>1,795,000</u>	<u>1,264,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	265,000		296,000
S053	SENIOR CLERK (BPS-14)					1,795,000	
J014	JR CLERK (BPS-11)		1	1	140,000		140,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	195,000		195,000
A400	AUXILIARY WORKER (BPS-06)		1	1	139,000		139,000
C254	CHILD CARE WORKER (BPS-06)		1	1	187,000		187,000
C089	CHOWKIDAR (BPS-02)		1	1	155,000		155,000
N003	NAIB QASID (BPS-02)		1	1	152,000		152,000
A01152	Personal pay					33,000	
A012	TOTAL ALLOWANCES				<u>2,128,000</u>	<u>1,585,000</u>	<u>2,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,069,000</u>	<u>1,526,000</u>	<u>2,374,000</u>
A01202	House Rent Allowance				147,000	128,000	154,000
A01203	Conveyance Allowance				277,000	164,000	291,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance					6,000	
A01217	Medical Allowance				153,000	106,000	161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0439	SOCIAL WELFARE OFFICE TALUKA K.G. M MIRPURKHAS					
A0121T	Adhoc Relief Allowance 2013			100,000	49,000	105,000
A0122C	Adhoc Relief Allowance - 2015			104,000	24,000	109,000
A0122M	Adhoc Relief Allowance 2016			218,000	135,000	229,000
A0122Y	Ad-hoc Relief Allowance 2017			395,000	274,000	415,000
A0123G	Ad-hoc Relief Allowance-2018			228,000	183,000	239,000
A0123P	Ad-hoc Relief A 2019			258,000	274,000	271,000
A0123X	Adhoc Relief Allowance-2020				183,000	192,000
A01270	Others			<u>185,000</u>		<u>204,000</u>
1	Other					204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A01274	Medical Charges			59,000	59,000	62,000
A03	TOTAL OPERATING EXPENSES			<u>231,000</u>	<u>188,000</u>	<u>248,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>43,000</u>		<u>47,000</u>
A03302	Water			2,000		2,000
A03303	Electricity			41,000		45,000
A034	TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03402	Rent for Office Building			66,000	66,000	73,000
A03407	Rates and Taxes			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>54,000</u>	<u>58,000</u>
A03805	Travelling Allowance			26,000	26,000	27,000
A03807	P.O.L Charges A.planes			26,000	26,000	29,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0439	SOCIAL WELFARE OFFICE TALUKA K.G. M MIRPURKHAS					
A039	TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>65,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			19,000	19,000	20,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1	Others					22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A130	TOTAL TRANSPORT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13001	Transport			9,000	9,000	9,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			8,000	8,000	8,000
SOCIAL WELFARE OFFICE TALUKA K.G. M MIRPURKHAS				4,391,000	3,885,000	4,766,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MP0441	SOCIAL WELFARE OFFICE TALUKA SHUJABAD MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,197,000</u>	<u>7,315,000</u>	<u>6,860,000</u>
A011	TOTAL PAY		22	22	<u>2,591,000</u>	<u>3,865,000</u>	<u>2,656,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>352,000</u>	<u>586,000</u>	<u>361,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>352,000</u>	<u>586,000</u>	<u>361,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	185,000		185,000
A119	ASSISTANT (BPS-16)		2	2	167,000	586,000	176,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>2,239,000</u>	<u>3,279,000</u>	<u>2,295,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>2,239,000</u>	<u>3,239,000</u>	<u>2,295,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		2	2	270,000		270,000
S053	SENIOR CLERK (BPS-14)					3,239,000	
J014	JR CLERK (BPS-11)		1	1	100,000		100,000
S043	SEMI SKILLED COOLLY (BPS-09)		2	2	502,000		502,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		2	2	276,000		276,000
A400	AUXILIRY WORKER (BPS-06)		4	4	311,000		367,000
C254	CHILD CARE WORKER (BPS-06)		2	2	357,000		357,000
D161	DRIVER (BPS-04)		1	1	80,000		80,000
C089	CHOWKIDAR (BPS-02)		2	2	230,000		230,000
N003	NAIB QASID (BPS-02)		2	2	50,000		50,000
S008	SANITARY WORKER (BPS-02)		1	1	63,000		63,000
A01152	Personal pay					40,000	
A012	TOTAL ALLOWANCES				<u>3,606,000</u>	<u>3,450,000</u>	<u>4,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,511,000</u>	<u>3,355,000</u>	<u>4,104,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0441	SOCIAL WELFARE OFFICE TALUKA SHUJABAD MIRPURKHAS					
A01202	House Rent Allowance			35,000	321,000	37,000
A01203	Conveyance Allowance			70,000	453,000	74,000
A01207	Washing Allowance			12,000	1,000	13,000
A01217	Medical Allowance			428,000	244,000	449,000
A0121T	Adhoc Relief Allowance 2013			107,000	73,000	112,000
A0122C	Adhoc Relief Allowance - 2015			480,000	54,000	504,000
A0122M	Adhoc Relief Allowance 2016			458,000	279,000	481,000
A0122Y	Ad-hoc Relief Allowance 2017			620,000	580,000	651,000
A0123G	Ad-hoc Relief Allowance-2018			388,000	387,000	407,000
A0123P	Ad-hoc Relief A 2019			604,000	580,000	634,000
A0123X	Adhoc Relief Allowance-2020				383,000	402,000
A01270	Others			<u>309,000</u>		<u>340,000</u>
1	Other					340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A01274	Medical Charges			95,000	95,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>333,000</u>	<u>249,000</u>	<u>357,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A033	TOTAL UTILITIES			<u>91,000</u>	<u>7,000</u>	<u>100,000</u>
A03301	Gas			7,000	7,000	8,000
A03303	Electricity			84,000		92,000
A034	TOTAL OCCUPANCY COSTS			<u>84,000</u>	<u>84,000</u>	<u>92,000</u>
A03402	Rent for Office Building			84,000	84,000	92,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MP0441	SOCIAL WELFARE OFFICE TALUKA SHUJABAD MIRPURKHAS					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			23,000	23,000	25,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>71,000</u>	<u>71,000</u>	<u>73,000</u>
A03901	Stationery			7,000	7,000	7,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			23,000	23,000	24,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others					25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			6,000	6,000	6,000
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
SOCIAL WELFARE OFFICE TALUKA SHUJABAD MIRPURKHAS				6,541,000	7,575,000	7,228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MX0340	DISTRICT OFFICE SOCIAL WELFARE MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,204,000</u>	<u>6,966,000</u>	<u>5,688,000</u>
A011	TOTAL PAY		11	11	<u>2,370,000</u>	<u>3,902,000</u>	<u>2,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,354,000</u>	<u>2,584,000</u>	<u>1,388,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,354,000</u>	<u>2,566,000</u>	<u>1,388,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	563,000		563,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	250,000		250,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	341,000		341,000
S236	SUPERINTENDENT	(BPS-17)	1	1	200,000		234,000
A119	ASSISTANT	(BPS-16)				2,566,000	
A01102	Personal pay					18,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,016,000</u>	<u>1,318,000</u>	<u>1,042,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>988,000</u>	<u>1,269,000</u>	<u>1,013,000</u>
S053	SENIOR CLERK	(BPS-14)				1,269,000	
J014	JR CLERK	(BPS-11)	2	2	327,000		327,000
D161	DRIVER	(BPS-04)	1	1	209,000		209,000
C089	CHOWKIDAR	(BPS-02)	2	2	154,000		179,000
N003	NAIB QASID	(BPS-02)	2	2	298,000		298,000
A01152	Personal pay				28,000	49,000	29,000
A012	TOTAL ALLOWANCES				<u>2,834,000</u>	<u>3,064,000</u>	<u>3,258,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,730,000</u>	<u>2,960,000</u>	<u>3,149,000</u>
A01202	House Rent Allowance				183,000	303,000	192,000
A01203	Conveyance Allowance				183,000	142,000	192,000
A01207	Washing Allowance				3,000	2,000	3,000
A0120D	Integrated Allowance				9,000	8,000	9,000
A01217	Medical Allowance				162,000	200,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0340	DISTRICT OFFICE SOCIAL WELFARE MITHI					
A0121T	Adhoc Relief Allowance 2013			99,000	28,000	104,000
A01224	Entertainment Allowance				6,000	
A0122C	Adhoc Relief Allowance - 2015			173,000	54,000	182,000
A0122M	Adhoc Relief Allowance 2016			182,000	289,000	191,000
A0122Y	Ad-hoc Relief Allowance 2017			456,000	582,000	479,000
A01233	Unattractive Area Allowance			14,000	116,000	15,000
A0123G	Ad-hoc Relief Allowance-2018			454,000	388,000	477,000
A0123P	Ad-hoc Relief A 2019			636,000	582,000	668,000
A0123X	Adhoc Relief Allowance-2020				260,000	273,000
A01270	Others			<u>176,000</u>		<u>194,000</u>
1	Other					194,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
A01274	Medical Charges			104,000	104,000	109,000
A03	TOTAL OPERATING EXPENSES			<u>1,400,000</u>	<u>1,051,000</u>	<u>1,500,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			70,000	70,000	74,000
A033	TOTAL UTILITIES			<u>349,000</u>		<u>384,000</u>
A03302	Water			30,000		33,000
A03303	Electricity			319,000		351,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>330,000</u>	<u>358,000</u>
A03805	Travelling Allowance			110,000	110,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	242,000
A039	TOTAL GENERAL			<u>641,000</u>	<u>641,000</u>	<u>673,000</u>
A03901	Stationery			42,000	42,000	44,000
A03902	Printing and Publication			10,000	10,000	11,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0340	DISTRICT OFFICE SOCIAL WELFARE MITHI					
A03903	Conference/Seminars/Workshops/Sympo			230,000	230,000	242,000
A03905	Newspapers Periodicals and Books			21,000	21,000	22,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03918	Exhibitions Fairs and other National Celebrations			228,000	228,000	239,000
A03970	Others			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
1	Others					88,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>231,000</u>	<u>231,000</u>	<u>242,000</u>
A130	TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13001	Transport			105,000	105,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13101	Machinery and Equipment			63,000	63,000	66,000
A132	TOTAL FURNITURE AND FIXTURE			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13201	Furniture and Fixture			63,000	63,000	66,000
DISTRICT OFFICE SOCIAL WELFARE MITHI				6,835,000	9,148,000	7,430,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MX0341	SOCIAL WELFARE OFFICE MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,405,000</u>	<u>13,098,000</u>	<u>17,539,000</u>
A011	TOTAL PAY		<u>48</u>	<u>47</u>	<u>9,923,000</u>	<u>6,769,000</u>	<u>10,024,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,412,000</u>	<u>904,000</u>	<u>1,449,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,323,000</u>	<u>904,000</u>	<u>1,356,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,060,000		1,060,000
A119	ASSISTANT (BPS-16)		1	1	263,000	904,000	296,000
A01102	Personal pay				89,000		93,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>45</u>	<u>8,511,000</u>	<u>5,865,000</u>	<u>8,575,000</u>
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>45</u>	<u>8,475,000</u>	<u>5,805,000</u>	<u>8,537,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	250,000		250,000
L058	LIBRARIAN (BPS-15)		1	1	200,000		412,000
S053	SENIOR CLERK (BPS-14)		1	1	200,000	5,805,000	200,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	200,000		200,000
A931	ASSISTANT TEACHER (BPS-11)		3	3	685,000		685,000
C363	COMPUTER TEACHER (BPS-11)		3	3	500,000		500,000
J014	JR CLERK (BPS-11)		4	4	600,000		600,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		5	5	1,177,000		1,177,000
B061	BOOK BINDER (BPS-07)		1	1	120,000		120,000
A400	AUXILIRY WORKER (BPS-06)		2	2	480,000		480,000
C254	CHILD CARE WORKER (BPS-06)		1	1	277,000		277,000
B063	BOOK SORTER (BPS-05)		1	1	150,000		150,000
C089	CHOWKIDAR (BPS-02)		7	7	900,000		900,000
C167	COOK (BPS-02)		1		150,000		
H064	HELPER (BPS-02)		1	1	100,000		100,000
N003	NAIB QASID (BPS-02)		10	10	1,386,000		1,386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MX0341	SOCIAL WELFARE OFFICE MITHI						
S008	SANITARY WORKER	(BPS-01)	3	3	1,100,000		1,100,000
A01152	Personal pay				36,000	60,000	38,000
A012	TOTAL ALLOWANCES				<u>6,482,000</u>	<u>6,329,000</u>	<u>7,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,399,000</u>	<u>6,246,000</u>	<u>7,428,000</u>
A01202	House Rent Allowance				285,000	596,000	299,000
A01203	Conveyance Allowance				387,000	743,000	406,000
A01207	Washing Allowance				3,000	10,000	3,000
A0120D	Integrated Allowance				51,000	17,000	54,000
A01217	Medical Allowance				243,000	483,000	255,000
A0121T	Adhoc Relief Allowance 2013				100,000	121,000	105,000
A0122C	Adhoc Relief Allowance - 2015				218,000	87,000	229,000
A0122M	Adhoc Relief Allowance 2016				742,000	496,000	779,000
A0122N	Special Conveyance Allowance to Disbalded Employees					26,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,386,000	1,004,000	1,455,000
A01233	Unattractive Area Allowance				17,000	365,000	18,000
A0123G	Ad-hoc Relief Allowance-2018				781,000	670,000	820,000
A0123P	Ad-hoc Relief A 2019				1,084,000	1,004,000	1,138,000
A0123X	Adhoc Relief Allowance-2020					624,000	655,000
A01270	Others				<u>1,102,000</u>		<u>1,212,000</u>
1	Other						1,212,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A01274	Medical Charges				83,000	83,000	87,000
A03	TOTAL OPERATING EXPENSES				<u>1,642,000</u>	<u>1,538,000</u>	<u>1,753,000</u>
A032	TOTAL COMMUNICATIONS				<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and Trunk call				28,000	28,000	29,000
A033	TOTAL UTILITIES				<u>104,000</u>		<u>114,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0341	SOCIAL WELFARE OFFICE MITHI					
A03302	Water			30,000		33,000
A03303	Electricity			74,000		81,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
A03402	Rent for Office Building			400,000	400,000	440,000
A03404	Rent for Other Building			200,000	200,000	210,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>119,000</u>
A03805	Travelling Allowance			50,000	50,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	66,000
A039	TOTAL GENERAL			<u>796,000</u>	<u>796,000</u>	<u>837,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			10,000	10,000	11,000
A03903	Conference/Seminars/Workshops/Sympo			200,000	200,000	210,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03918	Exhibitions Fairs and other National Celebrations			200,000	200,000	210,000
A03942	Cost of Other Stores			300,000	300,000	315,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
1	Others					58,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13101	Machinery and Equipment			200,000	200,000	210,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13201	Furniture and Fixture			200,000	200,000	210,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0341	SOCIAL WELFARE OFFICE MITHI					
SOCIAL WELFARE OFFICE MITHI				18,447,000	15,036,000	19,712,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MX0342	SOCIAL WELFARE OFFICE TALUKA DIPLO MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,899,000</u>	<u>3,261,000</u>	<u>4,227,000</u>
A011	TOTAL PAY		8	8	<u>1,682,000</u>	<u>1,687,000</u>	<u>1,724,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>404,000</u>	<u>209,000</u>	<u>414,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>404,000</u>	<u>209,000</u>	<u>414,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	404,000		414,000
A119	ASSISTANT (BPS-16)					209,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,278,000</u>	<u>1,478,000</u>	<u>1,310,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,278,000</u>	<u>1,445,000</u>	<u>1,310,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	388,000		388,000
S053	SENIOR CLERK (BPS-14)					1,445,000	
J014	JR CLERK (BPS-11)		1	1	120,000		120,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	150,000		150,000
A400	AUXILIARY WORKER (BPS-06)		1	1	165,000		165,000
C254	CHILD CARE WORKER (BPS-06)		1	1	255,000		255,000
C089	CHOWKIDAR (BPS-02)		1	1	100,000		100,000
N003	NAIB QASID (BPS-02)		1	1	100,000		132,000
A01152	Personal pay					33,000	
A012	TOTAL ALLOWANCES				<u>2,217,000</u>	<u>1,574,000</u>	<u>2,503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,155,000</u>	<u>1,512,000</u>	<u>2,438,000</u>
A01202	House Rent Allowance				188,000	134,000	197,000
A01203	Conveyance Allowance				345,000	157,000	362,000
A01207	Washing Allowance					2,000	
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				115,000	114,000	121,000
A0121T	Adhoc Relief Allowance 2013				127,000	32,000	133,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0342	SOCIAL WELFARE OFFICE TALUKA DIPLO MITHI					
A0122C	Adhoc Relief Allowance - 2015			104,000	25,000	109,000
A0122M	Adhoc Relief Allowance 2016			184,000	127,000	193,000
A0122Y	Ad-hoc Relief Allowance 2017			336,000	253,000	353,000
A01233	Unattractive Area Allowance			15,000	84,000	16,000
A0123G	Ad-hoc Relief Allowance-2018			222,000	169,000	233,000
A0123P	Ad-hoc Relief A 2019			330,000	253,000	347,000
A0123X	Adhoc Relief Allowance-2020				158,000	166,000
A01270	Others			<u>185,000</u>		<u>204,000</u>
1	Other					204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A01274	Medical Charges			62,000	62,000	65,000
A03	TOTAL OPERATING EXPENSES			<u>1,432,000</u>	<u>1,321,000</u>	<u>1,512,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>111,000</u>		<u>123,000</u>
A03302	Water			26,000		29,000
A03303	Electricity			85,000		94,000
A034	TOTAL OCCUPANCY COSTS			<u>425,000</u>	<u>425,000</u>	<u>461,000</u>
A03402	Rent for Office Building			300,000	300,000	330,000
A03404	Rent for Other Building			120,000	120,000	126,000
A03407	Rates and Taxes			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>195,000</u>
A03805	Travelling Allowance			70,000	70,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	110,000	121,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0342	SOCIAL WELFARE OFFICE TALUKA DIPLO MITHI					
A039	TOTAL GENERAL			694,000	694,000	710,000
A03901	Stationery			11,000	11,000	12,000
A03902	Printing and Publication			6,000	6,000	6,000
A03903	Conference/Seminars/Workshops/Sympo			200,000	200,000	210,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			11,000	11,000	12,000
A03918	Exhibitions Fairs and other National Celebrations			200,000	200,000	200,000
A03942	Cost of Other Stores			200,000	200,000	200,000
A03970	Others			53,000	53,000	56,000
1	Others					56,000
A13	TOTAL REPAIRS AND MAINTENANCE			484,000	484,000	488,000
A130	TOTAL TRANSPORT			84,000	84,000	88,000
A13001	Transport			84,000	84,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			200,000	200,000	200,000
A13101	Machinery and Equipment			200,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			200,000	200,000	200,000
A13201	Furniture and Fixture			200,000	200,000	200,000
SOCIAL WELFARE OFFICE TALUKA DIPLO MITHI				5,815,000	5,066,000	6,227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MX0343	SOCIAL WELFARE OFFICE TALUKA CHACHRO MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,292,000</u>	<u>7,641,000</u>	<u>10,035,000</u>
A011	TOTAL PAY		25	25	<u>5,082,000</u>	<u>3,900,000</u>	<u>5,209,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,126,000</u>	<u>490,000</u>	<u>1,154,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,126,000</u>	<u>490,000</u>	<u>1,154,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,126,000		1,154,000
A119	ASSISTANT (BPS-16)					490,000	
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>3,956,000</u>	<u>3,410,000</u>	<u>4,055,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>3,956,000</u>	<u>3,374,000</u>	<u>4,055,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	200,000		200,000
S053	SENIOR CLERK (BPS-14)					3,374,000	
A931	ASSISTANT TEACHER (BPS-11)		2	2	495,000		495,000
C363	COMPUTER TEACHER (BPS-11)		2	2	700,000		700,000
J014	JR CLERK (BPS-11)		1	1	211,000		211,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		4	4	701,000		800,000
A400	AUXILIRY WORKER (BPS-06)		3	3	379,000		379,000
C254	CHILD CARE WORKER (BPS-06)		1	1	150,000		150,000
D161	DRIVER (BPS-04)		1	1	270,000		270,000
C089	CHOWKIDAR (BPS-02)		4	4	300,000		300,000
N003	NAIB QASID (BPS-02)		5	5	550,000		550,000
A01152	Personal pay					36,000	
A012	TOTAL ALLOWANCES				<u>4,210,000</u>	<u>3,741,000</u>	<u>4,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,116,000</u>	<u>3,647,000</u>	<u>4,727,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0343	SOCIAL WELFARE OFFICE TALUKA CHACHRO MITHI					
A01202	House Rent Allowance			320,000	362,000	336,000
A01203	Conveyance Allowance			314,000	451,000	330,000
A01207	Washing Allowance			4,000	6,000	4,000
A0120D	Integrated Allowance			63,000	12,000	66,000
A01217	Medical Allowance			297,000	291,000	312,000
A0121T	Adhoc Relief Allowance 2013			162,000	73,000	170,000
A0122C	Adhoc Relief Allowance - 2015			261,000	49,000	274,000
A0122M	Adhoc Relief Allowance 2016			479,000	284,000	503,000
A0122Y	Ad-hoc Relief Allowance 2017			674,000	576,000	708,000
A01233	Unattractive Area Allowance			43,000	223,000	45,000
A0123G	Ad-hoc Relief Allowance-2018			387,000	384,000	406,000
A0123P	Ad-hoc Relief A 2019			564,000	576,000	592,000
A0123X	Adhoc Relief Allowance-2020				360,000	378,000
A01270	Others			<u>548,000</u>		<u>603,000</u>
1	Other					603,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
A01274	Medical Charges			94,000	94,000	99,000
A03	TOTAL OPERATING EXPENSES			<u>555,000</u>	<u>472,000</u>	<u>593,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>83,000</u>		<u>92,000</u>
A03302	Water			25,000		28,000
A03303	Electricity			58,000		64,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>189,000</u>
A03404	Rent for Other Building			180,000	180,000	189,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0343	SOCIAL WELFARE OFFICE TALUKA CHACHRO MITHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>	<u>134,000</u>	<u>145,000</u>
A03805	Travelling Allowance			54,000	54,000	57,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	80,000	88,000
A039	TOTAL GENERAL			<u>136,000</u>	<u>136,000</u>	<u>144,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03942	Cost of Other Stores			64,000	64,000	67,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1	Others					32,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>127,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13001	Transport			60,000	60,000	63,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			30,000	30,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			30,000	30,000	32,000
SOCIAL WELFARE OFFICE TALUKA CHACHRO MITHI				9,967,000	8,233,000	10,755,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MX0344	SOCIAL WELFARE OFFICE TALIKA NAGARPARKER MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,195,000</u>	<u>9,080,000</u>	<u>11,042,000</u>
A011	TOTAL PAY		28	28	<u>5,663,000</u>	<u>4,697,000</u>	<u>5,804,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>445,000</u>	<u>816,000</u>	<u>456,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>445,000</u>	<u>816,000</u>	<u>456,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	445,000		456,000
A119	ASSISTANT (BPS-16)					816,000	
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>5,218,000</u>	<u>3,881,000</u>	<u>5,348,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>5,218,000</u>	<u>3,823,000</u>	<u>5,348,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	228,000		228,000
I032	INSTRUCTOR (BPS-15)		3	3	600,000		600,000
S053	SENIOR CLERK (BPS-14)		1	1	200,000	3,823,000	200,000
A931	ASSISTANT TEACHER (BPS-11)		1	1	150,000		150,000
C363	COMPUTER TEACHER (BPS-11)		1	1	160,000		160,000
J014	JR CLERK (BPS-11)		3	3	397,000		397,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		2	2	250,000		250,000
S206	STORE KEEPER (BPS-07)		1	1	150,000		150,000
A400	AUXILIRY WORKER (BPS-06)		1	1	100,000		100,000
C254	CHILD CARE WORKER (BPS-06)		1	1	318,000		318,000
H064	HELPER (BPS-05)		3	3	638,000		638,000
C089	CHOWKIDAR (BPS-02)		3	3	527,000		527,000
N003	NAIB QASID (BPS-02)		4	4	700,000		830,000
M022	MALI (BPS-01)		1	1	650,000		650,000
S008	SANITARY WORKER (BPS-01)		1	1	150,000		150,000
A01152	Personal pay					10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0344	SOCIAL WELFARE OFFICE TALIKA NAGARPARKER MITHI					
A01156	Total Pay of contract staff				<u>48,000</u>	
S053	SENIOR CLERK (BPS-14)				48,000	
A012	TOTAL ALLOWANCES			<u>4,532,000</u>	<u>4,383,000</u>	<u>5,238,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,496,000</u>	<u>4,347,000</u>	<u>5,200,000</u>
A01202	House Rent Allowance			204,000	425,000	214,000
A01203	Conveyance Allowance			380,000	545,000	399,000
A01207	Washing Allowance			1,000	2,000	1,000
A0120D	Integrated Allowance			51,000	17,000	54,000
A01217	Medical Allowance			154,000	331,000	162,000
A0121T	Adhoc Relief Allowance 2013			109,000	82,000	114,000
A0122C	Adhoc Relief Allowance - 2015			173,000	63,000	182,000
A0122M	Adhoc Relief Allowance 2016			583,000	329,000	612,000
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	
A0122Y	Ad-hoc Relief Allowance 2017			812,000	696,000	853,000
A01233	Unattractive Area Allowance			14,000	249,000	15,000
A0123G	Ad-hoc Relief Allowance-2018			561,000	464,000	589,000
A0123P	Ad-hoc Relief A 2019			755,000	696,000	793,000
A0123X	Adhoc Relief Allowance-2020				422,000	443,000
A01270	Others			<u>699,000</u>		<u>769,000</u>
1	Other					769,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A01274	Medical Charges			36,000	36,000	38,000
A03	TOTAL OPERATING EXPENSES			<u>330,000</u>	<u>270,000</u>	<u>351,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>60,000</u>		<u>66,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0344	SOCIAL WELFARE OFFICE TALIKA NAGARPARKER MITHI					
A03302	Water			16,000		18,000
A03303	Electricity			44,000		48,000
A034	TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A03404	Rent for Other Building			80,000	80,000	84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A03805	Travelling Allowance			70,000	70,000	74,000
A039	TOTAL GENERAL			<u>98,000</u>	<u>98,000</u>	<u>104,000</u>
A03901	Stationery			26,000	26,000	27,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03942	Cost of Other Stores			14,000	14,000	15,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1	Others					32,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13101	Machinery and Equipment			60,000	60,000	63,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MX0344	SOCIAL WELFARE OFFICE TALIKA NAGARPARKER MITHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13201	Furniture and Fixture			60,000	60,000	63,000
SOCIAL WELFARE OFFICE TALIKA NAGARPARKER MITHI				10,645,000	10,070,000	11,519,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MY0210	DISTRICT OFFICE SOCIAL WELFARE MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,950,000</u>	<u>10,346,000</u>	<u>11,840,000</u>
A011	TOTAL PAY		18	18	<u>5,600,000</u>	<u>5,561,000</u>	<u>5,741,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,406,000</u>	<u>2,726,000</u>	<u>3,491,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,406,000</u>	<u>2,726,000</u>	<u>3,491,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,162,000		1,162,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	950,000		950,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	989,000		989,000
S236	SUPERINTENDENT	(BPS-17)	1	1	305,000		390,000
A119	ASSISTANT	(BPS-16)				2,726,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,194,000</u>	<u>2,835,000</u>	<u>2,250,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,158,000</u>	<u>2,835,000</u>	<u>2,212,000</u>
L058	LIBRARIAN	(BPS-14)					
S053	SENIOR CLERK	(BPS-14)				2,835,000	
C339	COMPUTER INSTRUCTOR	(BPS-11)	2	2	285,000		285,000
J014	JR CLERK	(BPS-11)	4	4	687,000		741,000
B061	BOOK BINDER	(BPS-07)	1	1	150,000		150,000
B063	BOOK SORTER	(BPS-07)	1	1	100,000		100,000
S206	STORE KEEPER	(BPS-07)	1	1	150,000		150,000
D161	DRIVER	(BPS-04)	1	1	160,000		160,000
C089	CHOWKIDAR	(BPS-02)	1	1	188,000		188,000
N003	NAIB QASID	(BPS-02)	2	2	338,000		338,000
S008	SANITARY WORKER	(BPS-01)	1	1	100,000		100,000
A01152	Personal pay				36,000		38,000
A012	TOTAL ALLOWANCES				<u>5,350,000</u>	<u>4,785,000</u>	<u>6,099,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MY0210	DISTRICT OFFICE SOCIAL WELFARE MATIARI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,350,000</u>	<u>4,785,000</u>	<u>6,099,000</u>
A01202	House Rent Allowance			597,000	500,000	627,000
A01203	Conveyance Allowance			769,000	591,000	807,000
A01207	Washing Allowance			4,000	5,000	4,000
A0120D	Integrated Allowance			24,000	17,000	25,000
A01217	Medical Allowance			428,000	346,000	449,000
A0121T	Adhoc Relief Allowance 2013			191,000	67,000	201,000
A0122C	Adhoc Relief Allowance - 2015			387,000	75,000	406,000
A0122M	Adhoc Relief Allowance 2016			422,000	393,000	443,000
A0122N	Special Conveyance Allowance to Disbaled Employees				39,000	
A0122Y	Ad-hoc Relief Allowance 2017			869,000	834,000	912,000
A01233	Unattractive Area Allowance				85,000	
A0123G	Ad-hoc Relief Allowance-2018			492,000	556,000	517,000
A0123P	Ad-hoc Relief A 2019			803,000	834,000	843,000
A0123X	Adhoc Relief Allowance-2020				443,000	465,000
A01270	Others			<u>364,000</u>		<u>400,000</u>
1	Other					400,000
A03	TOTAL OPERATING EXPENSES			<u>478,000</u>	<u>410,000</u>	<u>1,411,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			39,000	39,000	41,000
A033	TOTAL UTILITIES			<u>68,000</u>		<u>75,000</u>
A03303	Electricity			68,000		75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>257,000</u>	<u>257,000</u>	<u>926,000</u>
A03805	Travelling Allowance			82,000	82,000	286,000
A03806	Transportation of Goods			42,000	42,000	144,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	130,000	393,000
A03808	Conveyance Charges			3,000	3,000	103,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MY0210	DISTRICT OFFICE SOCIAL WELFARE MATIARI					
A039	TOTAL GENERAL			<u>112,000</u>	<u>112,000</u>	<u>367,000</u>
A03901	Stationery			19,000	19,000	70,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>75,000</u>	<u>75,000</u>	<u>279,000</u>
1	Others					279,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A09	TOTAL PHYSICAL ASSETS					<u>233,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>	<u>78,000</u>	<u>101,000</u>
A130	TOTAL TRANSPORT			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A13001	Transport			49,000	49,000	51,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>30,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MY0210	DISTRICT OFFICE SOCIAL WELFARE MATIARI					
A13101	Machinery and Equipment			21,000	21,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			8,000	8,000	20,000
DISTRICT OFFICE SOCIAL WELFARE MATIARI				11,506,000	13,234,000	13,585,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MY0211	SOCIAL WELFARE OFFICE MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,213,000</u>	<u>5,505,000</u>	<u>7,797,000</u>
A011	TOTAL PAY		13	13	<u>3,240,000</u>	<u>3,102,000</u>	<u>3,322,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,113,000</u>	<u>371,000</u>	<u>1,141,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,113,000</u>	<u>371,000</u>	<u>1,141,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,113,000		1,141,000
A119	ASSISTANT	(BPS-16)				371,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,127,000</u>	<u>2,731,000</u>	<u>2,181,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,102,000</u>	<u>2,670,000</u>	<u>2,155,000</u>
A404	ASSISTANT MISTRESS	(BPS-15)	1	1	181,000		181,000
S053	SENIOR CLERK	(BPS-14)				2,670,000	
J014	JR CLERK	(BPS-11)	1	1	240,000		240,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-11)	1	1	270,000		270,000
M194	MONTISORY TEACHER	(BPS-08)	1	1	200,000		200,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	224,000		224,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	350,000		350,000
C089	CHOWKIDAR	(BPS-02)	2	2	284,000		284,000
N003	NAIB QASID	(BPS-02)	2	2	190,000		243,000
S261	SWEEPER	(BPS-02)	1	1	163,000		163,000
A01152	Personal pay				25,000	61,000	26,000
A012	TOTAL ALLOWANCES				<u>3,973,000</u>	<u>2,403,000</u>	<u>4,475,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,918,000</u>	<u>2,348,000</u>	<u>4,417,000</u>
A01202	House Rent Allowance				298,000	208,000	313,000
A01203	Conveyance Allowance				567,000	276,000	595,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				9,000	12,000	9,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MY0211	SOCIAL WELFARE OFFICE MATIARI					
A01217	Medical Allowance			276,000	177,000	290,000
A0121T	Adhoc Relief Allowance 2013			187,000	60,000	196,000
A0122C	Adhoc Relief Allowance - 2015			367,000	40,000	385,000
A0122M	Adhoc Relief Allowance 2016			368,000	205,000	386,000
A0122Y	Ad-hoc Relief Allowance 2017			726,000	410,000	762,000
A0123G	Ad-hoc Relief Allowance-2018			372,000	273,000	391,000
A0123P	Ad-hoc Relief A 2019			389,000	410,000	408,000
A0123X	Adhoc Relief Allowance-2020				273,000	287,000
A01270	Others			<u>355,000</u>		<u>391,000</u>
1	Other					391,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A01274	Medical Charges			55,000	55,000	58,000
A03	TOTAL OPERATING EXPENSES			<u>309,000</u>	<u>268,000</u>	<u>334,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>41,000</u>		<u>45,000</u>
A03303	Electricity			41,000		45,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A03402	Rent for Office Building			120,000	120,000	132,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>83,000</u>	<u>83,000</u>	<u>90,000</u>
A03805	Travelling Allowance			22,000	22,000	23,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	66,000
A03808	Conveyance Charges			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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MY0211	SOCIAL WELFARE OFFICE MATIARI						
A039	TOTAL GENERAL				42,000	42,000	43,000
A03901	Stationery				8,000	8,000	8,000
A03902	Printing and Publication				4,000	4,000	4,000
A03905	Newspapers Periodicals and Books				7,000	7,000	7,000
A03906	Uniforms and Protective Clothing				4,000	4,000	4,000
A03970	Others				19,000	19,000	20,000
1	Others						20,000
A13	TOTAL REPAIRS AND MAINTENANCE				17,000	17,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT				9,000	9,000	20,000
A13101	Machinery and Equipment				9,000	9,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				8,000	8,000	20,000
A13201	Furniture and Fixture				8,000	8,000	20,000
SOCIAL WELFARE OFFICE MATIARI					7,539,000	5,790,000	8,171,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MY0212	SOCIAL WELFARE OFFICE TALUKA HALA MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,911,000</u>	<u>10,259,000</u>	<u>10,856,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>4,439,000</u>	<u>5,484,000</u>	<u>4,551,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,027,000</u>	<u>638,000</u>	<u>1,053,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>1,027,000</u>	<u>638,000</u>	<u>1,053,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,027,000		1,053,000
A119	ASSISTANT (BPS-16)					638,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>3,412,000</u>	<u>4,846,000</u>	<u>3,498,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>3,392,000</u>	<u>4,786,000</u>	<u>3,477,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	531,000		531,000
I032	INSTRUCTOR (BPS-15)		1	1	308,000		308,000
S053	SENIOR CLERK (BPS-14)		1	1	331,000	4,786,000	331,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	330,000		330,000
J014	JR CLERK (BPS-11)		2	2	300,000		300,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-11)		2	2	359,000		359,000
A400	AUXILIRY WORKER (BPS-06)		4	4	435,000		435,000
C254	CHILD CARE WORKER (BPS-06)		2	2	252,000		252,000
D161	DRIVER (BPS-04)		1	1	100,000		185,000
C089	CHOWKIDAR (BPS-02)		2	2	226,000		226,000
N003	NAIB QASID (BPS-02)		2	2	220,000		220,000
S008	SANITARY WORKER (BPS-02)						
A01152	Personal pay				20,000	60,000	21,000
A012	TOTAL ALLOWANCES				<u>5,472,000</u>	<u>4,775,000</u>	<u>6,305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,386,000</u>	<u>4,689,000</u>	<u>6,215,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MY0212	SOCIAL WELFARE OFFICE TALUKA HALA MATIARI					
A01202	House Rent Allowance			545,000	443,000	572,000
A01203	Conveyance Allowance			764,000	573,000	802,000
A01207	Washing Allowance			5,000	5,000	5,000
A0120D	Integrated Allowance			19,000	10,000	20,000
A01217	Medical Allowance			388,000	330,000	407,000
A0121T	Adhoc Relief Allowance 2013			249,000	102,000	261,000
A0122C	Adhoc Relief Allowance - 2015			460,000	80,000	483,000
A0122M	Adhoc Relief Allowance 2016			525,000	402,000	551,000
A0122Y	Ad-hoc Relief Allowance 2017			789,000	820,000	828,000
A01233	Unattractive Area Allowance				39,000	
A0123G	Ad-hoc Relief Allowance-2018			485,000	550,000	509,000
A0123P	Ad-hoc Relief A 2019			718,000	821,000	754,000
A0123X	Adhoc Relief Allowance-2020				514,000	540,000
A01270	Others			<u>439,000</u>		<u>483,000</u>
1	Other					483,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A01274	Medical Charges			86,000	86,000	90,000
A03	TOTAL OPERATING EXPENSES			<u>1,187,000</u>	<u>1,146,000</u>	<u>1,281,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A033	TOTAL UTILITIES			<u>41,000</u>		<u>45,000</u>
A03303	Electricity			41,000		45,000
A034	TOTAL OCCUPANCY COSTS			<u>520,000</u>	<u>520,000</u>	<u>572,000</u>
A03402	Rent for Office Building			520,000	520,000	572,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MY0212	SOCIAL WELFARE OFFICE TALUKA HALA MATIARI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>252,000</u>	<u>252,000</u>	<u>271,000</u>
A03805	Travelling Allowance			106,000	106,000	111,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			116,000	116,000	128,000
A03808	Conveyance Charges			30,000	30,000	32,000
A039	TOTAL GENERAL			<u>323,000</u>	<u>323,000</u>	<u>339,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03918	Exhibitions Fairs and other National Celebrations			150,000	150,000	158,000
A03942	Cost of Other Stores			100,000	100,000	105,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
1	Others					53,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13001	Transport			100,000	100,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13101	Machinery and Equipment			100,000	100,000	105,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MY0212	SOCIAL WELFARE OFFICE TALUKA HALA MATIARI					
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13201	Furniture and Fixture			100,000	100,000	105,000
SOCIAL WELFARE OFFICE TALUKA HALA MATIARI				11,398,000	12,305,000	12,452,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MY0213	SOCIAL WELFARE OFFICE NEW SAEEDADABAD MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,077,000</u>	<u>5,851,000</u>	<u>4,546,000</u>
A011	TOTAL PAY		9	9	<u>946,000</u>	<u>3,140,000</u>	<u>969,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>255,000</u>	<u>904,000</u>	<u>261,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>255,000</u>	<u>904,000</u>	<u>261,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	255,000		261,000
A119	ASSISTANT	(BPS-16)				904,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>691,000</u>	<u>2,236,000</u>	<u>708,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>691,000</u>	<u>2,236,000</u>	<u>708,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	121,000		121,000
S053	SENIOR CLERK	(BPS-14)				2,236,000	
J014	JR CLERK	(BPS-11)	1	1	100,000		100,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	80,000		80,000
A400	AUXILIARY WORKER	(BPS-06)	1	1	80,000		80,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	100,000		117,000
C089	CHOWKIDAR	(BPS-01)	1	1	110,000		110,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>3,131,000</u>	<u>2,711,000</u>	<u>3,577,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,076,000</u>	<u>2,656,000</u>	<u>3,519,000</u>
A01202	House Rent Allowance				371,000	265,000	390,000
A01203	Conveyance Allowance				179,000	352,000	188,000
A01207	Washing Allowance					1,000	
A0120D	Integrated Allowance				9,000	6,000	9,000
A01217	Medical Allowance				139,000	198,000	146,000
A0121T	Adhoc Relief Allowance 2013				63,000	37,000	66,000
A0122C	Adhoc Relief Allowance - 2015				115,000	44,000	121,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MY0213	SOCIAL WELFARE OFFICE NEW SAEEDADABAD MATIARI					
A0122M	Adhoc Relief Allowance 2016			86,000	229,000	90,000
A0122Y	Ad-hoc Relief Allowance 2017			1,345,000	469,000	1,412,000
A0123G	Ad-hoc Relief Allowance-2018			242,000	315,000	254,000
A0123P	Ad-hoc Relief A 2019			422,000	470,000	443,000
A0123X	Adhoc Relief Allowance-2020				270,000	284,000
A01270	Others			<u>105,000</u>		<u>116,000</u>
1	Other					116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A01274	Medical Charges			55,000	55,000	58,000
A03	TOTAL OPERATING EXPENSES			<u>441,000</u>	<u>421,000</u>	<u>492,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A03202	Telephone and Trunk call			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>20,000</u>		<u>22,000</u>
A03303	Electricity			20,000		22,000
A034	TOTAL OCCUPANCY COSTS			<u>252,000</u>	<u>252,000</u>	<u>271,000</u>
A03402	Rent for Office Building			132,000	132,000	145,000
A03404	Rent for Other Building			120,000	120,000	126,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,000</u>	<u>69,000</u>	<u>75,000</u>
A03805	Travelling Allowance			15,000	15,000	16,000
A03806	Transportation of Goods			12,000	12,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	44,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>87,000</u>	<u>87,000</u>	<u>110,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MY0213	SOCIAL WELFARE OFFICE NEW SAEEDADABAD MATIARI					
A03901	Stationery			13,000	13,000	14,000
A03902	Printing and Publication			13,000	13,000	14,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03918	Exhibitions Fairs and other National Celebrations			26,000	26,000	27,000
A03942	Cost of Other Stores			20,000	20,000	40,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	Others					9,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>87,000</u>
A130	TOTAL TRANSPORT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001	Transport			7,000	7,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			7,000	7,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			6,000	6,000	40,000
SOCIAL WELFARE OFFICE NEW SAEEDADABAD MATIARI				4,538,000	6,292,000	5,125,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NX0339	DISTRICT OFFICE SOCIAL WELFARE N/FAEROZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,889,000</u>	<u>7,645,000</u>	<u>6,947,000</u>
A011	TOTAL PAY		2	2	<u>2,751,000</u>	<u>4,143,000</u>	<u>2,820,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,916,000</u>	<u>3,594,000</u>	<u>1,964,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,916,000</u>	<u>3,543,000</u>	<u>1,964,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	716,000		716,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	600,000		624,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	600,000		624,000
A119	ASSISTANT	(BPS-16)				3,543,000	
A01102	Personal pay					51,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>835,000</u>	<u>549,000</u>	<u>856,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>831,000</u>	<u>549,000</u>	<u>852,000</u>
S053	SENIOR CLERK	(BPS-14)				549,000	
J014	JR CLERK	(BPS-11)	1	1	245,000		245,000
D161	DRIVER	(BPS-05)	1	1	206,000		206,000
C089	CHOWKIDAR	(BPS-02)	1	1	197,000		218,000
N003	NAIB QASID	(BPS-02)	1	1	183,000		183,000
A01152	Personal pay				4,000		4,000
A012	TOTAL ALLOWANCES				<u>4,138,000</u>	<u>3,502,000</u>	<u>4,127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,181,000</u>	<u>2,982,000</u>	<u>3,581,000</u>
A01202	House Rent Allowance				133,000	276,000	140,000
A01203	Conveyance Allowance				206,000	253,000	216,000
A01207	Washing Allowance				2,000		2,000
A01217	Medical Allowance				109,000	184,000	114,000
A0121T	Adhoc Relief Allowance 2013				71,000	11,000	75,000
A0122C	Adhoc Relief Allowance - 2015				127,000	58,000	133,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0339	DISTRICT OFFICE SOCIAL WELFARE N/FAEROZ					
A0122M	Adhoc Relief Allowance 2016			237,000	304,000	249,000
A0122Y	Ad-hoc Relief Allowance 2017			1,366,000	621,000	1,434,000
A0123G	Ad-hoc Relief Allowance-2018			261,000	414,000	274,000
A0123P	Ad-hoc Relief A 2019			527,000	621,000	553,000
A0123X	Adhoc Relief Allowance-2020				224,000	235,000
A01244	Adhoc Relief				16,000	
A01270	Others			<u>142,000</u>		<u>156,000</u>
1	Other					156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>957,000</u>	<u>520,000</u>	<u>546,000</u>
A01274	Medical Charges			520,000	520,000	546,000
A01277	Contingent Paid Staff			437,000		
A03	TOTAL OPERATING EXPENSES			<u>607,000</u>	<u>607,000</u>	<u>1,106,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03202	Telephone and Trunk call			45,000	45,000	47,000
A03205	Courier and Pilot Service			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A03301	Gas			8,000	8,000	9,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03402	Rent for Office Building			100,000	100,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>190,000</u>	<u>204,000</u>
A03805	Travelling Allowance			89,000	89,000	93,000
A03806	Transportation of Goods			6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			95,000	95,000	105,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>262,000</u>	<u>734,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0339	DISTRICT OFFICE SOCIAL WELFARE N/FAEROZ					
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			16,000	16,000	17,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03918	Exhibitions Fairs and other National Celebrations			100,000	100,000	105,000
A03919	Payments to other for Service Rendered					<u>459,000</u>
1	Others					459,000
A03942	Cost of Other Stores			100,000	100,000	105,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
1	Others					17,000
A09	TOTAL PHYSICAL ASSETS					<u>233,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13001	Transport			100,000	100,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13101	Machinery and Equipment			200,000	200,000	210,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0339	DISTRICT OFFICE SOCIAL WELFARE N/FEROZ					
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13201	Furniture and Fixture			200,000	200,000	210,000
DISTRICT OFFICE SOCIAL WELFARE N/FEROZ				7,996,000	8,752,000	8,811,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NX0340	SOCIAL WELFARE OFFICE N/FEROZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,630,000</u>	<u>9,930,000</u>	<u>7,037,000</u>
A011	TOTAL PAY		15	16	<u>2,561,000</u>	<u>4,882,000</u>	<u>2,628,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>237,000</u>	<u>934,000</u>	<u>243,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>237,000</u>	<u>934,000</u>	<u>243,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	237,000		243,000
A119	ASSISTANT	(BPS-16)				934,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	15	<u>2,324,000</u>	<u>3,948,000</u>	<u>2,385,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>15</u>	<u>2,234,000</u>	<u>3,805,000</u>	<u>2,290,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	250,000		250,000
S053	SENIOR CLERK	(BPS-14)	1	2	245,000	3,805,000	245,000
J014	JR CLERK	(BPS-11)	2	2	250,000		250,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	393,000		393,000
A400	AUXILIARY WORKER	(BPS-06)	2	2	306,000		362,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	159,000		159,000
D161	DRIVER	(BPS-05)	1	1	150,000		150,000
C089	CHOWKIDAR	(BPS-02)	2	2	301,000		301,000
N003	NAIB QASID	(BPS-02)	2	2	180,000		180,000
A01152	Personal pay				90,000	143,000	95,000
A012	TOTAL ALLOWANCES				<u>4,069,000</u>	<u>5,048,000</u>	<u>4,409,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,699,000</u>	<u>3,910,000</u>	<u>4,365,000</u>
A01202	House Rent Allowance				227,000	331,000	238,000
A01203	Conveyance Allowance				444,000	400,000	466,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				275,000	255,000	289,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0340	SOCIAL WELFARE OFFICE N/feroz					
A0121T	Adhoc Relief Allowance 2013			190,000	90,000	200,000
A0122C	Adhoc Relief Allowance - 2015			137,000	81,000	144,000
A0122M	Adhoc Relief Allowance 2016			408,000	355,000	428,000
A0122Y	Ad-hoc Relief Allowance 2017			683,000	732,000	717,000
A0123G	Ad-hoc Relief Allowance-2018			231,000	488,000	243,000
A0123P	Ad-hoc Relief A 2019			759,000	732,000	797,000
A0123X	Adhoc Relief Allowance-2020				442,000	464,000
A01270	Others			<u>341,000</u>		<u>375,000</u>
1	Other					375,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>370,000</u>	<u>1,138,000</u>	<u>44,000</u>
A01274	Medical Charges			42,000	913,000	44,000
A01277	Contingent Paid Staff			328,000	225,000	
A03	TOTAL OPERATING EXPENSES			<u>795,000</u>	<u>646,000</u>	<u>1,196,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>1,000</u>	<u>165,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			149,000		164,000
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03402	Rent for Office Building			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03805	Travelling Allowance			22,000	22,000	23,000
A039	TOTAL GENERAL			<u>402,000</u>	<u>402,000</u>	<u>765,000</u>
A03901	Stationery			49,000	49,000	51,000
A03902	Printing and Publication			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0340	SOCIAL WELFARE OFFICE N/FEROZ					
A03903	Conference/Seminars/Workshops/Sympo			100,000	100,000	105,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03918	Exhibitions Fairs and other National Celebrations			100,000	100,000	105,000
A03919	Payments to other for Service Rendered					<u>344,000</u>
1	Others					344,000
A03942	Cost of Other Stores			100,000	100,000	105,000
A03970	Others			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
1	Others					34,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>229,000</u>	<u>229,000</u>	<u>241,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>138,000</u>	<u>138,000</u>	<u>145,000</u>
A13101	Machinery and Equipment			138,000	138,000	145,000
A132	TOTAL FURNITURE AND FIXTURE			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A13201	Furniture and Fixture			91,000	91,000	96,000
SOCIAL WELFARE OFFICE N/FEROZ				7,654,000	10,805,000	8,474,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NX0341	DEPUTY DIRECTOR (HQ) SOCIAL WELFARE NAUSHAROFEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,450,000</u>	<u>1,224,000</u>	<u>2,012,000</u>
A011	TOTAL PAY		3	3	<u>1,078,000</u>	<u>557,000</u>	<u>1,105,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>878,000</u>	<u>490,000</u>	<u>900,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>878,000</u>	<u>490,000</u>	<u>900,000</u>
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	541,000		541,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	337,000		359,000
A119	ASSISTANT	(BPS-16)				490,000	
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>200,000</u>	<u>67,000</u>	<u>205,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>200,000</u>	<u>67,000</u>	<u>205,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	200,000	67,000	205,000
A012	TOTAL ALLOWANCES				<u>1,372,000</u>	<u>667,000</u>	<u>907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>576,000</u>	<u>407,000</u>	<u>634,000</u>
A01202	House Rent Allowance				41,000	57,000	43,000
A01203	Conveyance Allowance				69,000	64,000	72,000
A01217	Medical Allowance				53,000	24,000	56,000
A0121T	Adhoc Relief Allowance 2013				27,000		28,000
A0122C	Adhoc Relief Allowance - 2015				78,000	7,000	82,000
A0122M	Adhoc Relief Allowance 2016				104,000	33,000	109,000
A0122Y	Ad-hoc Relief Allowance 2017				111,000	74,000	117,000
A0123G	Ad-hoc Relief Allowance-2018				19,000	49,000	20,000
A0123P	Ad-hoc Relief A 2019					74,000	
A0123X	Adhoc Relief Allowance-2020					25,000	26,000
A01270	Others				<u>74,000</u>		<u>81,000</u>
1	Other						81,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>796,000</u>	<u>260,000</u>	<u>273,000</u>
A01274	Medical Charges				260,000	260,000	273,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0341	DEPUTY DIRECTOR (HQ) SOCIAL WELFARE NAUSHAROFEROZE					
A01277	Contingent Paid Staff			536,000		
A03	TOTAL OPERATING EXPENSES			<u>1,404,000</u>	<u>1,404,000</u>	<u>1,983,000</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
A034	TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03402	Rent for Office Building			450,000	450,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>122,000</u>	<u>122,000</u>	<u>133,000</u>
A03805	Travelling Allowance			22,000	22,000	23,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	110,000
A039	TOTAL GENERAL			<u>830,000</u>	<u>830,000</u>	<u>1,398,000</u>
A03901	Stationery			87,000	87,000	91,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03918	Exhibitions Fairs and other National Celebrations			400,000	400,000	400,000
A03919	Payments to other for Service Rendered					<u>563,000</u>
1	Others					563,000
A03942	Cost of Other Stores			300,000	300,000	300,000
A03970	Others			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
1	Others					29,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,205,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13001	Transport			100,000	100,000	105,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0341	DEPUTY DIRECTOR (HQ) SOCIAL WELFARE NAUSHAROFEROZE					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A13101	Machinery and Equipment			550,000	550,000	550,000
A132	TOTAL FURNITURE AND FIXTURE			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A13201	Furniture and Fixture			550,000	550,000	550,000
DEPUTY DIRECTOR (HQ) SOCIAL WELFARE NAUSHAROFEROZE				5,054,000	3,828,000	5,200,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NX0342	SOCIAL WELFARE OFFICE TALUKA MARO NAOUSHIRO FEROUZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,682,000</u>	<u>9,580,000</u>	<u>9,578,000</u>
A011	TOTAL PAY		16	16	<u>3,825,000</u>	<u>5,384,000</u>	<u>3,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>504,000</u>	<u>168,000</u>	<u>517,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>504,000</u>	<u>168,000</u>	<u>517,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	504,000		517,000
A119	ASSISTANT	(BPS-16)				168,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,321,000</u>	<u>5,216,000</u>	<u>3,407,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,207,000</u>	<u>4,893,000</u>	<u>3,287,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	550,000		550,000
S053	SENIOR CLERK	(BPS-14)				4,893,000	
J014	JR CLERK	(BPS-11)	2	2	270,000		270,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	390,000		390,000
A400	AUXILIARY WORKER	(BPS-06)	4	4	839,000		919,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	193,000		193,000
D161	DRIVER	(BPS-05)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	2	2	353,000		353,000
N003	NAIB QASID	(BPS-02)	2	2	446,000		446,000
A01152	Personal pay				114,000	323,000	120,000
A012	TOTAL ALLOWANCES				<u>4,857,000</u>	<u>4,196,000</u>	<u>5,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,743,000</u>	<u>4,082,000</u>	<u>5,534,000</u>
A01202	House Rent Allowance				256,000	298,000	269,000
A01203	Conveyance Allowance				505,000	387,000	530,000
A01207	Washing Allowance				4,000	4,000	4,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0342	SOCIAL WELFARE OFFICE TALUKA MARO NAOUSHIRO FEROZ					
A01217	Medical Allowance			287,000	252,000	301,000
A0121T	Adhoc Relief Allowance 2013			233,000	115,000	245,000
A0122C	Adhoc Relief Allowance - 2015			287,000	77,000	301,000
A0122M	Adhoc Relief Allowance 2016			514,000	392,000	540,000
A0122Y	Ad-hoc Relief Allowance 2017			865,000	764,000	908,000
A0123G	Ad-hoc Relief Allowance-2018			555,000	519,000	583,000
A0123P	Ad-hoc Relief A 2019			828,000	765,000	869,000
A0123X	Adhoc Relief Allowance-2020				509,000	534,000
A01270	Others			<u>409,000</u>		<u>450,000</u>
1	Other					450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A01274	Medical Charges			114,000	114,000	120,000
A03	TOTAL OPERATING EXPENSES			<u>248,000</u>	<u>196,000</u>	<u>316,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03202	Telephone and Trunk call			19,000	19,000	20,000
A03205	Courier and Pilot Service			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>52,000</u>		<u>57,000</u>
A03303	Electricity			52,000		57,000
A034	TOTAL OCCUPANCY COSTS			<u>63,000</u>	<u>63,000</u>	<u>120,000</u>
A03402	Rent for Office Building			63,000	63,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03805	Travelling Allowance			22,000	22,000	23,000
A039	TOTAL GENERAL			<u>91,000</u>	<u>91,000</u>	<u>95,000</u>
A03901	Stationery			53,000	53,000	56,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NX0342			SOCIAL WELFARE OFFICE TALUKA MARO NAOUSHIRO FEROZ				
A03902	Printing and Publication				4,000	4,000	4,000
A03905	Newspapers Periodicals and Books				7,000	7,000	7,000
A03906	Uniforms and Protective Clothing				3,000	3,000	3,000
A03970	Others				<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others						25,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>132,000</u>	<u>132,000</u>	<u>160,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A13101	Machinery and Equipment				70,000	70,000	80,000
A132	TOTAL FURNITURE AND FIXTURE				<u>62,000</u>	<u>62,000</u>	<u>80,000</u>
A13201	Furniture and Fixture				62,000	62,000	80,000
SOCIAL WELFARE OFFICE TALUKA MARO NAOUSHIRO FEROZ					9,062,000	9,908,000	10,054,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NX0343	SOCIAL WELFARE OFFICE (FEMALE) TALUKA MORO N/ FEROUZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,250,000</u>	<u>272,000</u>	<u>1,306,000</u>
A011	TOTAL PAY		1	1	<u>483,000</u>	<u>108,000</u>	<u>495,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>483,000</u>	<u>108,000</u>	<u>495,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>483,000</u>	<u>108,000</u>	<u>495,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	483,000		495,000
A119	ASSISTANT (BPS-16)					108,000	
A012	TOTAL ALLOWANCES				<u>767,000</u>	<u>164,000</u>	<u>811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>681,000</u>	<u>78,000</u>	<u>721,000</u>
A01202	House Rent Allowance				41,000	7,000	43,000
A01203	Conveyance Allowance				69,000	8,000	72,000
A01217	Medical Allowance				38,000	4,000	40,000
A0121T	Adhoc Relief Allowance 2013				20,000		21,000
A0122C	Adhoc Relief Allowance - 2015				58,000	2,000	61,000
A0122M	Adhoc Relief Allowance 2016				69,000	8,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				126,000	16,000	132,000
A01238	Charge Allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				83,000	11,000	87,000
A0123P	Ad-hoc Relief A 2019				124,000	16,000	130,000
A0123X	Adhoc Relief Allowance-2020					5,000	5,000
A01270	Others				<u>53,000</u>		<u>58,000</u>
1	Other						58,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A01274	Medical Charges				86,000	86,000	90,000
A03	TOTAL OPERATING EXPENSES				<u>123,000</u>	<u>123,000</u>	<u>230,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0343	SOCIAL WELFARE OFFICE (FEMALE) TALUKA MORO N/ FERROZ					
A034	TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>80,000</u>	<u>140,000</u>
A03402	Rent for Office Building			80,000	80,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03805	Travelling Allowance			20,000	20,000	21,000
A039	TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>68,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	30,000
A03970	Others			<u>7,000</u>	<u>7,000</u>	<u>30,000</u>
1	Others					30,000
SOCIAL WELFARE OFFICE (FEMALE) TALUKA MORO N/ FERROZ				1,373,000	395,000	1,536,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NX0344	SOCIAL WELFARE OFFICE TALUKA BHIRIA NAOUSHIRO FEROUZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,542,000</u>	<u>1,871,000</u>	<u>1,665,000</u>
A011	TOTAL PAY		2	2	<u>832,000</u>	<u>1,079,000</u>	<u>852,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>617,000</u>	<u>904,000</u>	<u>632,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>617,000</u>	<u>904,000</u>	<u>632,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	617,000		632,000
A119	ASSISTANT (BPS-16)					904,000	
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>215,000</u>	<u>175,000</u>	<u>220,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>215,000</u>	<u>175,000</u>	<u>220,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	215,000	175,000	220,000
A012	TOTAL ALLOWANCES				<u>710,000</u>	<u>792,000</u>	<u>813,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>710,000</u>	<u>790,000</u>	<u>813,000</u>
A01202	House Rent Allowance				69,000	70,000	72,000
A01203	Conveyance Allowance				105,000	80,000	110,000
A01217	Medical Allowance				69,000	46,000	72,000
A0121T	Adhoc Relief Allowance 2013				27,000	3,000	28,000
A0122C	Adhoc Relief Allowance - 2015				66,000	16,000	69,000
A0122M	Adhoc Relief Allowance 2016				95,000	80,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				87,000	162,000	91,000
A0123G	Ad-hoc Relief Allowance-2018				27,000	108,000	28,000
A0123P	Ad-hoc Relief A 2019				93,000	162,000	98,000
A0123X	Adhoc Relief Allowance-2020					63,000	66,000
A01270	Others				<u>72,000</u>		<u>79,000</u>
1	Other						79,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>	
A01289	Teaching Allowance					2,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0344	SOCIAL WELFARE OFFICE TALUKA BHIRIA NAOUSHIRO FEROZ					
A03	TOTAL OPERATING EXPENSES			<u>237,000</u>	<u>194,000</u>	<u>292,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03202	Telephone and Trunk call			7,000	7,000	7,000
A03205	Courier and Pilot Service			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>43,000</u>		<u>47,000</u>
A03303	Electricity			43,000		47,000
A034	TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>80,000</u>	<u>120,000</u>
A03402	Rent for Office Building			80,000	80,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
A03805	Travelling Allowance			22,000	22,000	30,000
A039	TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>	<u>87,000</u>
A03901	Stationery			49,000	49,000	51,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others					25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			23,000	23,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0344	SOCIAL WELFARE OFFICE TALUKA BHIRIA NAOUSHIRO FEROZ					
A13201	Furniture and Fixture			20,000	20,000	30,000
SOCIAL WELFARE OFFICE TALUKA BHIRIA NAOUSHIRO FEROZ				1,822,000	2,108,000	2,017,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NX0345	SOCIAL WELFARE OFFICE (FEMALE) BHIRIA NAOUSHIRO FEROUZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,163,000</u>	<u>891,000</u>	<u>1,237,000</u>
A011	TOTAL PAY		1	1	<u>524,000</u>	<u>490,000</u>	<u>537,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>524,000</u>	<u>490,000</u>	<u>537,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>524,000</u>	<u>490,000</u>	<u>537,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	524,000		537,000
A119	ASSISTANT	(BPS-16)				490,000	
A012	TOTAL ALLOWANCES				<u>639,000</u>	<u>401,000</u>	<u>700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>639,000</u>	<u>401,000</u>	<u>700,000</u>
A01202	House Rent Allowance				41,000	57,000	43,000
A01203	Conveyance Allowance				69,000	64,000	72,000
A01217	Medical Allowance				38,000	19,000	40,000
A0121T	Adhoc Relief Allowance 2013				23,000		24,000
A0122C	Adhoc Relief Allowance - 2015				58,000		61,000
A0122M	Adhoc Relief Allowance 2016				72,000	39,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017				46,000	74,000	48,000
A0123G	Ad-hoc Relief Allowance-2018				130,000	49,000	137,000
A0123P	Ad-hoc Relief A 2019				104,000	74,000	109,000
A0123X	Adhoc Relief Allowance-2020					25,000	26,000
A01270	Others				<u>58,000</u>		<u>64,000</u>
1	Other						64,000
A03	TOTAL OPERATING EXPENSES				<u>137,000</u>	<u>137,000</u>	<u>146,000</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
A034	TOTAL OCCUPANCY COSTS				<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A03402	Rent for Office Building				80,000	80,000	88,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0345	SOCIAL WELFARE OFFICE (FEMALE) BHIRIA NAOUSHIRO FEROZ					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03805	Travelling Allowance			25,000	25,000	26,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	Others					9,000
SOCIAL WELFARE OFFICE (FEMALE) BHIRIA NAOUSHIRO FEROZ				1,300,000	1,028,000	1,383,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NX0346	SOCIAL WELFARE OFFICE TALUKA KANDIARO NAOUSHIRO FEROZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,694,000</u>	<u>4,602,000</u>	<u>5,104,000</u>
A011	TOTAL PAY		8	8	<u>2,076,000</u>	<u>2,540,000</u>	<u>2,129,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>617,000</u>	<u>934,000</u>	<u>632,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>617,000</u>	<u>934,000</u>	<u>632,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	617,000		632,000
A119	ASSISTANT (BPS-16)					934,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,459,000</u>	<u>1,606,000</u>	<u>1,497,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,407,000</u>	<u>1,555,000</u>	<u>1,442,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	350,000		350,000
S053	SENIOR CLERK (BPS-14)					1,555,000	
J014	JR CLERK (BPS-11)		1	1	140,000		140,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	2	270,000		270,000
C254	CHILD CARE WORKER (BPS-06)		1	1	218,000		218,000
C089	CHOWKIDAR (BPS-02)		1	1	160,000		160,000
N003	NAIB QASID (BPS-02)		2	1	269,000		304,000
A01152	Personal pay				52,000	51,000	55,000
A012	TOTAL ALLOWANCES				<u>2,618,000</u>	<u>2,062,000</u>	<u>2,975,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,618,000</u>	<u>2,062,000</u>	<u>2,975,000</u>
A01202	House Rent Allowance				144,000	189,000	151,000
A01203	Conveyance Allowance				267,000	233,000	280,000
A01207	Washing Allowance				2,000	6,000	2,000
A01217	Medical Allowance				161,000	155,000	169,000
A0121T	Adhoc Relief Allowance 2013				122,000	32,000	128,000
A0122C	Adhoc Relief Allowance - 2015				215,000	36,000	226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0346	SOCIAL WELFARE OFFICE TALUKA KANDIARO NAOUSHIRO FEROZ					
A0122M	Adhoc Relief Allowance 2016			265,000	188,000	278,000
A0122Y	Ad-hoc Relief Allowance 2017			604,000	381,000	634,000
A0123G	Ad-hoc Relief Allowance-2018			228,000	254,000	239,000
A0123P	Ad-hoc Relief A 2019			386,000	381,000	405,000
A0123X	Adhoc Relief Allowance-2020				207,000	217,000
A01270	Others			<u>224,000</u>		<u>246,000</u>
1	Other					246,000
A03	TOTAL OPERATING EXPENSES			<u>364,000</u>	<u>305,000</u>	<u>423,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03202	Telephone and Trunk call			21,000	21,000	22,000
A03205	Courier and Pilot Service			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>59,000</u>		<u>65,000</u>
A03303	Electricity			59,000		65,000
A034	TOTAL OCCUPANCY COSTS			<u>135,000</u>	<u>135,000</u>	<u>180,000</u>
A03402	Rent for Office Building			135,000	135,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03805	Travelling Allowance			30,000	30,000	32,000
A039	TOTAL GENERAL			<u>117,000</u>	<u>117,000</u>	<u>122,000</u>
A03901	Stationery			67,000	67,000	70,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03970	Others			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
1	Others					34,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0346	SOCIAL WELFARE OFFICE TALUKA KANDIARO NAOUSHIRO FEROZ					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>64,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			30,000	30,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			20,000	20,000	32,000
SOCIAL WELFARE OFFICE TALUKA KANDIARO NAOUSHIRO FEROZ				5,108,000	4,957,000	5,591,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NX0347	SOCIAL WELFARE OFFICE (FEMALE) TALUKA KANDIARO N/ FEROUZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,049,000</u>	<u>187,000</u>	<u>1,090,000</u>
A011	TOTAL PAY		1	1	<u>524,000</u>	<u>175,000</u>	<u>537,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>524,000</u>	<u>175,000</u>	<u>537,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>524,000</u>	<u>175,000</u>	<u>537,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	524,000		537,000
A119	ASSISTANT	(BPS-16)				175,000	
A012	TOTAL ALLOWANCES				<u>525,000</u>	<u>12,000</u>	<u>553,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>513,000</u>		<u>540,000</u>
A01202	House Rent Allowance				41,000		43,000
A01203	Conveyance Allowance				69,000		72,000
A01217	Medical Allowance				38,000		40,000
A0121T	Adhoc Relief Allowance 2013				23,000		24,000
A0122C	Adhoc Relief Allowance - 2015				66,000		69,000
A0122M	Adhoc Relief Allowance 2016				63,000		66,000
A0122Y	Ad-hoc Relief Allowance 2017				64,000		67,000
A0123G	Ad-hoc Relief Allowance-2018				44,000		46,000
A0123P	Ad-hoc Relief A 2019				47,000		49,000
A01270	Others				<u>58,000</u>		<u>64,000</u>
1	Other						64,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A01274	Medical Charges				12,000	12,000	13,000
A03	TOTAL OPERATING EXPENSES				<u>148,000</u>	<u>148,000</u>	<u>229,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0347	SOCIAL WELFARE OFFICE (FEMALE) TALUKA KANDIARO N/ FEROZ					
A034	TOTAL OCCUPANCY COSTS			100,000	100,000	180,000
A03402	Rent for Office Building			100,000	100,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			25,000	25,000	26,000
A03805	Travelling Allowance			25,000	25,000	26,000
A039	TOTAL GENERAL			22,000	22,000	22,000
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03970	Others			7,000	7,000	7,000
1	Others					7,000
A13	TOTAL REPAIRS AND MAINTENANCE			32,000	32,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			16,000	16,000	30,000
A13101	Machinery and Equipment			16,000	16,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			16,000	16,000	30,000
A13201	Furniture and Fixture			16,000	16,000	30,000
SOCIAL WELFARE OFFICE (FEMALE) TALUKA KANDIARO N/ FEROZ				1,229,000	367,000	1,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NX0348	SOCIAL WELFARE OFFICE TALUKA MEHRABPUR NAOUSHIRO FEROUZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,726,000</u>	<u>5,435,000</u>	<u>3,811,000</u>
A011	TOTAL PAY		9	9	<u>1,255,000</u>	<u>2,897,000</u>	<u>1,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>277,000</u>	<u>832,000</u>	<u>284,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>277,000</u>	<u>832,000</u>	<u>284,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	277,000		284,000
A119	ASSISTANT	(BPS-16)				832,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>978,000</u>	<u>2,065,000</u>	<u>1,003,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>937,000</u>	<u>1,984,000</u>	<u>960,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	120,000		120,000
S053	SENIOR CLERK	(BPS-14)				1,984,000	
J014	JR CLERK	(BPS-11)	1	1	140,000		163,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	126,000		126,000
A400	AUXILIARY WORKER	(BPS-06)	2	2	174,000		174,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	200,000		200,000
C089	CHOWKIDAR	(BPS-01)	1	1	89,000		89,000
N003	NAIB QASID	(BPS-01)	1	1	88,000		88,000
A01152	Personal pay				41,000	81,000	43,000
A012	TOTAL ALLOWANCES				<u>2,471,000</u>	<u>2,538,000</u>	<u>2,524,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,101,000</u>	<u>2,480,000</u>	<u>2,463,000</u>
A01202	House Rent Allowance				177,000	288,000	186,000
A01203	Conveyance Allowance				295,000	300,000	310,000
A01207	Washing Allowance				14,000		15,000
A0120D	Integrated Allowance					4,000	
A01217	Medical Allowance				139,000	171,000	146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0348	SOCIAL WELFARE OFFICE TALUKA MEHRABPUR NAOUSHIRO FEROZ					
A0121T	Adhoc Relief Allowance 2013			43,000	48,000	45,000
A0122C	Adhoc Relief Allowance - 2015			93,000	42,000	98,000
A0122M	Adhoc Relief Allowance 2016			233,000	231,000	245,000
A0122Y	Ad-hoc Relief Allowance 2017			412,000	434,000	433,000
A0123G	Ad-hoc Relief Allowance-2018			259,000	290,000	272,000
A0123P	Ad-hoc Relief A 2019			335,000	434,000	352,000
A0123X	Adhoc Relief Allowance-2020				238,000	250,000
A01270	Others			<u>101,000</u>		<u>111,000</u>
1	Other					111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>370,000</u>	<u>58,000</u>	<u>61,000</u>
A01274	Medical Charges			58,000	58,000	61,000
A01277	Contingent Paid Staff			312,000		
A03	TOTAL OPERATING EXPENSES			<u>1,109,000</u>	<u>1,109,000</u>	<u>1,339,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			11,000	11,000	12,000
A034	TOTAL OCCUPANCY COSTS			<u>740,000</u>	<u>740,000</u>	<u>640,000</u>
A03402	Rent for Office Building			500,000	500,000	400,000
A03404	Rent for Other Building			240,000	240,000	240,000
A039	TOTAL GENERAL			<u>347,000</u>	<u>347,000</u>	<u>675,000</u>
A03901	Stationery			12,000	12,000	12,000
A03902	Printing and Publication			11,000	11,000	11,000
A03903	Conference/Seminars/Workshops/Sympo			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
A03918	Exhibitions Fairs and other National Celebrations			100,000	100,000	100,000
A03919	Payments to other for Service Rendered					<u>328,000</u>
1	Others					328,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NX0348	SOCIAL WELFARE OFFICE TALUKA MEHRABPUR NAOUSHIRO FEROZ					
A03942	Cost of Other Stores			100,000	100,000	100,000
A03970	Others			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
1	Others					12,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13001	Transport			300,000	300,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13101	Machinery and Equipment			250,000	250,000	250,000
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13201	Furniture and Fixture			250,000	250,000	250,000
SOCIAL WELFARE OFFICE TALUKA MEHRABPUR NAOUSHIRO FEROZ				5,635,000	7,344,000	5,750,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QS0271	DISTRICT OFFICE SOCIAL WELFARE SHAHDAD KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,670,000</u>	<u>4,616,000</u>	<u>6,102,000</u>
A011	TOTAL PAY		10	10	<u>2,978,000</u>	<u>2,532,000</u>	<u>3,052,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,018,000</u>	<u>1,027,000</u>	<u>2,068,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,018,000</u>	<u>1,027,000</u>	<u>2,068,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,019,000		1,068,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	999,000		1,000,000
A119	ASSISTANT	(BPS-16)				1,027,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>960,000</u>	<u>1,505,000</u>	<u>984,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>960,000</u>	<u>1,505,000</u>	<u>984,000</u>
S053	SENIOR CLERK	(BPS-14)				1,505,000	
J014	JR CLERK	(BPS-11)	4	4	460,000		460,000
D161	DRIVER	(BPS-04)	1	1	175,000		175,000
C089	CHOWKIDAR	(BPS-02)	1	1	167,000		167,000
N003	NAIB QASID	(BPS-02)	2	2	158,000		182,000
A012	TOTAL ALLOWANCES				<u>2,692,000</u>	<u>2,084,000</u>	<u>3,050,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,680,000</u>	<u>2,072,000</u>	<u>3,037,000</u>
A01202	House Rent Allowance				213,000	218,000	224,000
A01203	Conveyance Allowance				237,000	243,000	249,000
A01207	Washing Allowance				1,000	2,000	1,000
A01217	Medical Allowance				211,000	149,000	222,000
A0121T	Adhoc Relief Allowance 2013				99,000	30,000	104,000
A0122C	Adhoc Relief Allowance - 2015				173,000	33,000	182,000
A0122M	Adhoc Relief Allowance 2016				260,000	182,000	273,000
A0122Y	Ad-hoc Relief Allowance 2017				587,000	380,000	616,000
A0123G	Ad-hoc Relief Allowance-2018				381,000	253,000	400,000
A0123P	Ad-hoc Relief A 2019				321,000	380,000	337,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0271	DISTRICT OFFICE SOCIAL WELFARE SHAHDAD KOT					
A0123X	Adhoc Relief Allowance-2020				202,000	212,000
A01270	Others			<u>197,000</u>		<u>217,000</u>
1	Other					217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A01274	Medical Charges			12,000	12,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>421,000</u>	<u>338,000</u>	<u>451,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>91,000</u>	<u>8,000</u>	<u>100,000</u>
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			83,000		91,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>176,000</u>	<u>176,000</u>	<u>190,000</u>
A03805	Travelling Allowance			64,000	64,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			108,000	108,000	119,000
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03942	Cost of Other Stores			13,000	13,000	14,000
A03970	Others			<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
1	Others					79,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0271	DISTRICT OFFICE SOCIAL WELFARE SHAHDAD KOT					
A09	TOTAL PHYSICAL ASSETS					<u>233,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>59,000</u>	<u>1,562,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13001	Transport			20,000	20,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,021,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,021,000</u>
2						1,021,000
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>520,000</u>
A13201	Furniture and Fixture			<u>19,000</u>	<u>19,000</u>	<u>520,000</u>
1						520,000
DISTRICT OFFICE SOCIAL WELFARE SHAHDAD KOT				6,150,000	5,013,000	8,348,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QS0272	SOCIAL WELFARE OFFICE SHAHDAD KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,043,000</u>	<u>5,371,000</u>	<u>7,618,000</u>
A011	TOTAL PAY		12	12	<u>3,549,000</u>	<u>3,081,000</u>	<u>3,643,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,180,000</u>	<u>355,000</u>	<u>1,213,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,065,000</u>	<u>355,000</u>	<u>1,092,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	715,000		715,000
A119	ASSISTANT	(BPS-16)	1	1	350,000	355,000	377,000
A01102	Personal pay				115,000		121,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,369,000</u>	<u>2,726,000</u>	<u>2,430,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,313,000</u>	<u>2,600,000</u>	<u>2,371,000</u>
S053	SENIOR CLERK	(BPS-14)				2,600,000	
J014	JR CLERK	(BPS-11)	2	2	550,000		570,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	230,000		230,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	370,000		408,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	180,000		180,000
C089	CHOWKIDAR	(BPS-02)	2	2	454,000		454,000
N003	NAIB QASID	(BPS-02)	2	2	529,000		529,000
A01152	Personal pay				56,000	126,000	59,000
A012	TOTAL ALLOWANCES				<u>3,494,000</u>	<u>2,290,000</u>	<u>3,975,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,466,000</u>	<u>2,262,000</u>	<u>3,946,000</u>
A01202	House Rent Allowance				244,000	188,000	256,000
A01203	Conveyance Allowance				331,000	242,000	348,000
A01207	Washing Allowance				7,000	1,000	7,000
A01217	Medical Allowance				300,000	159,000	315,000
A0121T	Adhoc Relief Allowance 2013				209,000	61,000	219,000
A0122C	Adhoc Relief Allowance - 2015				230,000	40,000	242,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0272	SOCIAL WELFARE OFFICE SHAHDAD KOT					
A0122M	Adhoc Relief Allowance 2016			444,000	207,000	466,000
A0122Y	Ad-hoc Relief Allowance 2017			554,000	409,000	582,000
A0123G	Ad-hoc Relief Allowance-2018			303,000	273,000	318,000
A0123P	Ad-hoc Relief A 2019			447,000	409,000	469,000
A0123X	Adhoc Relief Allowance-2020				273,000	287,000
A01270	Others			<u>397,000</u>		<u>437,000</u>
1	Other					437,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A01274	Medical Charges			28,000	28,000	29,000
A03	TOTAL OPERATING EXPENSES			<u>341,000</u>	<u>275,000</u>	<u>370,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>66,000</u>		<u>73,000</u>
A03303	Electricity			66,000		73,000
A034	TOTAL OCCUPANCY COSTS			<u>92,000</u>	<u>92,000</u>	<u>101,000</u>
A03402	Rent for Office Building			92,000	92,000	101,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>109,000</u>
A03805	Travelling Allowance			3,000	3,000	3,000
A03807	P.O.L Charges A.planes			93,000	93,000	102,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0272	SOCIAL WELFARE OFFICE SHAHDAD KOT					
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03942	Cost of Other Stores			13,000	13,000	14,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1	Others					22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13001	Transport			26,000	26,000	27,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture			15,000	15,000	16,000
SOCIAL WELFARE OFFICE SHAHDAD KOT				7,451,000	5,713,000	8,058,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QS0273	SOCIAL WELFARE OFFICE TALUKA WARAH SHAHDAD KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,630,000</u>	<u>4,354,000</u>	<u>7,132,000</u>
A011	TOTAL PAY		13	13	<u>3,150,000</u>	<u>2,379,000</u>	<u>3,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,086,000</u>	<u>127,000</u>	<u>1,113,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,086,000</u>	<u>127,000</u>	<u>1,113,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	693,000		693,000
A119	ASSISTANT	(BPS-16)	1	1	393,000	127,000	420,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,064,000</u>	<u>2,252,000</u>	<u>2,116,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,064,000</u>	<u>2,240,000</u>	<u>2,116,000</u>
S053	SENIOR CLERK	(BPS-14)				2,240,000	
J014	JR CLERK	(BPS-11)	2	2	472,000		472,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	339,000		339,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	350,000		402,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	250,000		250,000
C089	CHOWKIDAR	(BPS-02)	2	2	360,000		360,000
N003	NAIB QASID	(BPS-02)	2	2	293,000		293,000
A01152	Personal pay					12,000	
A012	TOTAL ALLOWANCES				<u>3,480,000</u>	<u>1,975,000</u>	<u>3,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,452,000</u>	<u>1,947,000</u>	<u>3,874,000</u>
A01202	House Rent Allowance				260,000	176,000	273,000
A01203	Conveyance Allowance				486,000	233,000	510,000
A01207	Washing Allowance				3,000		3,000
A01217	Medical Allowance				295,000	151,000	310,000
A0121T	Adhoc Relief Allowance 2013				153,000	47,000	161,000
A0122C	Adhoc Relief Allowance - 2015				230,000	33,000	242,000
A0122M	Adhoc Relief Allowance 2016				391,000	172,000	411,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0273	SOCIAL WELFARE OFFICE TALUKA WARAH SHAHDAD KOT					
A0122Y	Ad-hoc Relief Allowance 2017			579,000	346,000	608,000
A0123G	Ad-hoc Relief Allowance-2018			331,000	229,000	348,000
A0123P	Ad-hoc Relief A 2019			374,000	341,000	393,000
A0123X	Adhoc Relief Allowance-2020				219,000	230,000
A01270	Others			<u>350,000</u>		<u>385,000</u>
1	Other					385,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A01274	Medical Charges			28,000	28,000	29,000
A03	TOTAL OPERATING EXPENSES			<u>339,000</u>	<u>339,000</u>	<u>366,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A034	TOTAL OCCUPANCY COSTS			<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
A03402	Rent for Office Building			106,000	106,000	117,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>145,000</u>	<u>157,000</u>
A03805	Travelling Allowance			39,000	39,000	41,000
A03807	P.O.L Charges A.planes			102,000	102,000	112,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			18,000	18,000	19,000
A03942	Cost of Other Stores			15,000	15,000	16,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others					23,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0273	SOCIAL WELFARE OFFICE TALUKA WARAH SHAHDAD KOT					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>54,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			25,000	25,000	26,000
SOCIAL WELFARE OFFICE TALUKA WARAH SHAHDAD KOT				7,021,000	4,745,000	7,552,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QS0274	SOCIAL WELFARE OFFICE TALUKA MIROKHAN SHAHDAD KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,744,000</u>	<u>5,205,000</u>	<u>5,940,000</u>
A011	TOTAL PAY		11	11	<u>2,346,000</u>	<u>2,755,000</u>	<u>2,404,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>815,000</u>	<u>904,000</u>	<u>835,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>815,000</u>	<u>904,000</u>	<u>835,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	815,000		835,000
A119	ASSISTANT (BPS-16)					904,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,531,000</u>	<u>1,851,000</u>	<u>1,569,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,531,000</u>	<u>1,851,000</u>	<u>1,569,000</u>
A119	ASSISTANT (BPS-16)		1	1	240,000		240,000
S053	SENIOR CLERK (BPS-14)					1,851,000	
J014	JR CLERK (BPS-11)		1	1	200,000		200,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	169,000		169,000
A400	AUXILIRY WORKER (BPS-06)		2	2	241,000		279,000
C254	CHILD CARE WORKER (BPS-06)		1	1	121,000		121,000
C089	CHOWKIDAR (BPS-02)		1	1	191,000		191,000
N003	NAIB QASID (BPS-02)		2	2	269,000		269,000
S008	SANITARY WORKER (BPS-01)		1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>3,398,000</u>	<u>2,450,000</u>	<u>3,536,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,968,000</u>	<u>2,294,000</u>	<u>3,372,000</u>
A01202	House Rent Allowance				227,000	222,000	238,000
A01203	Conveyance Allowance				420,000	278,000	441,000
A0120D	Integrated Allowance				8,000		8,000
A01217	Medical Allowance				252,000	178,000	265,000
A0121T	Adhoc Relief Allowance 2013				138,000	39,000	145,000
A0122C	Adhoc Relief Allowance - 2015				230,000	40,000	242,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0274	SOCIAL WELFARE OFFICE TALUKA MIROKHAN SHAHDAD KOT					
A0122M	Adhoc Relief Allowance 2016			310,000	205,000	326,000
A0122Y	Ad-hoc Relief Allowance 2017			448,000	413,000	470,000
A0123G	Ad-hoc Relief Allowance-2018			283,000	276,000	297,000
A0123P	Ad-hoc Relief A 2019			393,000	413,000	413,000
A0123X	Adhoc Relief Allowance-2020				230,000	242,000
A01270	Others			<u>259,000</u>		<u>285,000</u>
1	Other					285,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>430,000</u>	<u>156,000</u>	<u>164,000</u>
A01274	Medical Charges			156,000	156,000	164,000
A01277	Contingent Paid Staff			274,000		
A03	TOTAL OPERATING EXPENSES			<u>832,000</u>	<u>764,000</u>	<u>1,442,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>79,000</u>	<u>11,000</u>	<u>87,000</u>
A03301	Gas			11,000	11,000	12,000
A03303	Electricity			68,000		75,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>290,000</u>
A03402	Rent for Office Building			264,000	264,000	290,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>310,000</u>
A03805	Travelling Allowance			60,000	60,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			140,000	140,000	200,000
A03808	Conveyance Charges			20,000	20,000	30,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0274	SOCIAL WELFARE OFFICE TALUKA MIROKHAN SHAHDAD KOT					
A039	TOTAL GENERAL			234,000	234,000	718,000
A03901	Stationery			22,000	22,000	30,000
A03902	Printing and Publication			10,000	10,000	25,000
A03905	Newspapers Periodicals and Books			16,000	16,000	25,000
A03906	Uniforms and Protective Clothing			30,000	30,000	50,000
A03918	Exhibitions Fairs and other National Celebrations			60,000	60,000	100,000
A03919	Payments to other for Service Rendered					288,000
1	Others					288,000
A03942	Cost of Other Stores			40,000	40,000	100,000
A03970	Others			56,000	56,000	100,000
1	Others					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			315,000	315,000	360,000
A130	TOTAL TRANSPORT			105,000	105,000	120,000
A13001	Transport			105,000	105,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			105,000	105,000	120,000
A13101	Machinery and Equipment			105,000	105,000	120,000
A132	TOTAL FURNITURE AND FIXTURE			105,000	105,000	120,000
A13201	Furniture and Fixture			105,000	105,000	120,000
SOCIAL WELFARE OFFICE TALUKA MIROKHAN SHAHDAD KOT				6,891,000	6,284,000	7,742,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QS0275	SOCIAL WELFARE OFFICE SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,644,000</u>	<u>5,270,000</u>	<u>6,159,000</u>
A011	TOTAL PAY		12	12	<u>2,433,000</u>	<u>2,827,000</u>	<u>2,495,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>795,000</u>	<u>363,000</u>	<u>815,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>795,000</u>	<u>363,000</u>	<u>815,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	607,000		607,000
A119	ASSISTANT	(BPS-16)	1	1	188,000	363,000	208,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,638,000</u>	<u>2,464,000</u>	<u>1,680,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,624,000</u>	<u>2,450,000</u>	<u>1,665,000</u>
S053	SENIOR CLERK	(BPS-14)				2,450,000	
J014	JR CLERK	(BPS-11)	2	2	287,000		287,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	189,000		189,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	263,000		300,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	187,000		187,000
C089	CHOWKIDAR	(BPS-02)	2	2	355,000		355,000
N003	NAIB QASID	(BPS-02)	2	2	343,000		347,000
A01152	Personal pay				14,000	14,000	15,000
A012	TOTAL ALLOWANCES				<u>3,211,000</u>	<u>2,443,000</u>	<u>3,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,183,000</u>	<u>2,415,000</u>	<u>3,635,000</u>
A01202	House Rent Allowance				244,000	232,000	256,000
A01203	Conveyance Allowance				460,000	299,000	483,000
A01207	Washing Allowance				3,000	1,000	3,000
A01217	Medical Allowance				295,000	185,000	310,000
A0121T	Adhoc Relief Allowance 2013				170,000	53,000	179,000
A0122C	Adhoc Relief Allowance - 2015				230,000	41,000	242,000
A0122M	Adhoc Relief Allowance 2016				313,000	208,000	329,000
A0122Y	Ad-hoc Relief Allowance 2017				468,000	424,000	491,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0275	SOCIAL WELFARE OFFICE SHAHDADKOT					
A0123G	Ad-hoc Relief Allowance-2018			311,000	283,000	327,000
A0123P	Ad-hoc Relief A 2019			422,000	424,000	443,000
A0123X	Adhoc Relief Allowance-2020				265,000	278,000
A01270	Others			<u>267,000</u>		<u>294,000</u>
1	Other					294,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A01274	Medical Charges			28,000	28,000	29,000
A03	TOTAL OPERATING EXPENSES			<u>395,000</u>	<u>333,000</u>	<u>425,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>66,000</u>	<u>4,000</u>	<u>72,000</u>
A03301	Gas			4,000	4,000	4,000
A03303	Electricity			62,000		68,000
A034	TOTAL OCCUPANCY COSTS			<u>84,000</u>	<u>84,000</u>	<u>92,000</u>
A03402	Rent for Office Building			84,000	84,000	92,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>136,000</u>	<u>147,000</u>
A03805	Travelling Allowance			39,000	39,000	41,000
A03807	P.O.L Charges A.planes			93,000	93,000	102,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0275	SOCIAL WELFARE OFFICE SHAHDADKOT					
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03942	Cost of Other Stores			14,000	14,000	15,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1	Others					22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			26,000	26,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000
SOCIAL WELFARE OFFICE SHAHDADKOT				6,089,000	5,653,000	6,636,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QS0276	SOCIAL WELFARE OFFICE TALUKA QOBO SAEED SHAHDAD KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,085,000</u>	<u>1,437,000</u>	<u>2,233,000</u>
A011	TOTAL PAY		2	2	<u>923,000</u>	<u>772,000</u>	<u>946,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>277,000</u>	<u>92,000</u>	<u>284,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>277,000</u>	<u>92,000</u>	<u>284,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	277,000		284,000
A119	ASSISTANT (BPS-16)					92,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>646,000</u>	<u>680,000</u>	<u>662,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>646,000</u>	<u>680,000</u>	<u>662,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	132,000		148,000
S053	SENIOR CLERK (BPS-14)					680,000	
J014	JR CLERK (BPS-11)		1	1	140,000		140,000
A400	AUXILIRY WORKER (BPS-06)		2	2	174,000		174,000
C089	CHOWKIDAR (BPS-01)		1	1	100,000		100,000
N003	NAIB QASID (BPS-01)		1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>1,162,000</u>	<u>665,000</u>	<u>1,287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,141,000</u>	<u>644,000</u>	<u>1,265,000</u>
A01202	House Rent Allowance				133,000	85,000	140,000
A01203	Conveyance Allowance				234,000	114,000	246,000
A01207	Washing Allowance				14,000	1,000	15,000
A01217	Medical Allowance				105,000	68,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	17,000	45,000
A0122C	Adhoc Relief Allowance - 2015				93,000	5,000	98,000
A0122M	Adhoc Relief Allowance 2016				95,000	64,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				145,000	87,000	152,000
A0123G	Ad-hoc Relief Allowance-2018				97,000	58,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0276	SOCIAL WELFARE OFFICE TALUKA QOBO SAEED SHAHDAD KOT					
A0123P	Ad-hoc Relief A 2019			81,000	87,000	85,000
A0123X	Adhoc Relief Allowance-2020				58,000	61,000
A01270	Others			<u>101,000</u>		<u>111,000</u>
1	Other					111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A01274	Medical Charges			21,000	21,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>211,000</u>	<u>211,000</u>	<u>228,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			4,000	4,000	4,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A03402	Rent for Office Building			120,000	120,000	132,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	22,000
A039	TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A03901	Stationery			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			21,000	21,000	22,000
A03942	Cost of Other Stores			20,000	20,000	21,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others					21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS0276	SOCIAL WELFARE OFFICE TALUKA QOBO SAEED SHAHDAD KOT					
A13001	Transport			20,000	20,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
SOCIAL WELFARE OFFICE TALUKA QOBO SAEED SHAHDAD KOT				2,356,000	1,708,000	2,524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QS0277	SOCIAL WELFARE OFFICE TALUKA NASEERABAD SHAHDAD KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,482,000</u>	<u>3,152,000</u>	<u>2,742,000</u>
A011	TOTAL PAY		2	2	<u>923,000</u>	<u>1,669,000</u>	<u>946,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>277,000</u>	<u>430,000</u>	<u>284,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>277,000</u>	<u>430,000</u>	<u>284,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	277,000		284,000
A119	ASSISTANT (BPS-16)					430,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>646,000</u>	<u>1,239,000</u>	<u>662,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>646,000</u>	<u>1,215,000</u>	<u>662,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	120,000		120,000
S053	SENIOR CLERK (BPS-14)					1,215,000	
J014	JR CLERK (BPS-11)		1	1	140,000		140,000
A400	AUXILIRY WORKER (BPS-06)		2	2	174,000		190,000
C089	CHOWKIDAR (BPS-01)		1	1	100,000		100,000
N003	NAIB QASID (BPS-01)		1	1	112,000		112,000
A01152	Personal pay					24,000	
A012	TOTAL ALLOWANCES				<u>1,559,000</u>	<u>1,483,000</u>	<u>1,796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,501,000</u>	<u>1,425,000</u>	<u>1,735,000</u>
A01202	House Rent Allowance				133,000	152,000	140,000
A01203	Conveyance Allowance				234,000	191,000	246,000
A01207	Washing Allowance				14,000	2,000	15,000
A01217	Medical Allowance				105,000	104,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	26,000	45,000
A0122C	Adhoc Relief Allowance - 2015				93,000	17,000	98,000
A0122M	Adhoc Relief Allowance 2016				95,000	121,000	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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QS0277	SOCIAL WELFARE OFFICE TALUKA NASEERABAD SHAHDAD KOT						
A0122Y	Ad-hoc Relief Allowance 2017		255,000		250,000		268,000
A0123G	Ad-hoc Relief Allowance-2018		171,000		167,000		180,000
A0123P	Ad-hoc Relief A 2019		257,000		250,000		270,000
A0123X	Adhoc Relief Allowance-2020				145,000		152,000
A01270	Others		<u>101,000</u>				<u>111,000</u>
1	Other						111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>58,000</u>		<u>58,000</u>		<u>61,000</u>
A01274	Medical Charges		58,000		58,000		61,000
A03	TOTAL OPERATING EXPENSES		<u>82,000</u>		<u>82,000</u>		<u>90,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>
A03201	Postage and Telegraph		2,000		2,000		2,000
A03202	Telephone and Trunk call		2,000		2,000		2,000
A034	TOTAL OCCUPANCY COSTS		<u>76,000</u>		<u>76,000</u>		<u>84,000</u>
A03402	Rent for Office Building		76,000		76,000		84,000
A039	TOTAL GENERAL		<u>2,000</u>		<u>2,000</u>		<u>2,000</u>
A03901	Stationery		2,000		2,000		2,000
SOCIAL WELFARE OFFICE TALUKA NASEERABAD SHAHDAD KOT			2,564,000		3,234,000		2,832,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SB0407	DISTRICT OFFICE SOCIAL WELFARE BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,767,000</u>	<u>5,868,000</u>	<u>6,323,000</u>
A011	TOTAL PAY		8	9	<u>3,430,000</u>	<u>3,343,000</u>	<u>3,666,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,587,000</u>	<u>2,972,000</u>	<u>2,652,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,587,000</u>	<u>2,972,000</u>	<u>2,652,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	917,000		980,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	744,000		744,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	621,000		623,000
S236	SUPERINTENDENT	(BPS-17)	1	1	305,000		305,000
A119	ASSISTANT	(BPS-16)				2,972,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	5	<u>843,000</u>	<u>371,000</u>	<u>1,014,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>5</u>	<u>843,000</u>	<u>371,000</u>	<u>1,014,000</u>
S053	SENIOR CLERK	(BPS-14)				371,000	
J014	JR CLERK	(BPS-11)	1	1	270,000		270,000
D161	DRIVER	(BPS-04)	1	1	250,000		250,000
C167	COOK	(BPS-02)		1			150,000
N003	NAIB QASID	(BPS-02)	2	2	323,000		344,000
A012	TOTAL ALLOWANCES				<u>2,337,000</u>	<u>2,525,000</u>	<u>2,657,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,337,000</u>	<u>2,525,000</u>	<u>2,657,000</u>
A01202	House Rent Allowance				191,000	290,000	201,000
A01203	Conveyance Allowance				271,000	250,000	285,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance				4,000	6,000	4,000
A01217	Medical Allowance				135,000	165,000	142,000
A0121T	Adhoc Relief Allowance 2013				79,000	9,000	83,000
A01224	Entertainment Allowance					6,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0407	DISTRICT OFFICE SOCIAL WELFARE BENAZIRABAD					
A0122C	Adhoc Relief Allowance - 2015			186,000	44,000	195,000
A0122M	Adhoc Relief Allowance 2016			213,000	233,000	224,000
A0122Y	Ad-hoc Relief Allowance 2017			317,000	501,000	333,000
A0123G	Ad-hoc Relief Allowance-2018			281,000	334,000	295,000
A0123P	Ad-hoc Relief A 2019			503,000	501,000	528,000
A0123X	Adhoc Relief Allowance-2020				186,000	195,000
A01270	Others			<u>154,000</u>		<u>169,000</u>
1	Other					169,000
A03	TOTAL OPERATING EXPENSES			<u>4,203,000</u>	<u>4,150,000</u>	<u>4,230,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>53,000</u>		<u>58,000</u>
A03303	Electricity			53,000		58,000
A034	TOTAL OCCUPANCY COSTS			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A03402	Rent for Office Building			800,000	800,000	800,000
A03404	Rent for Other Building			600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>163,000</u>	<u>163,000</u>	<u>176,000</u>
A03805	Travelling Allowance			64,000	64,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			99,000	99,000	109,000
A039	TOTAL GENERAL			<u>2,529,000</u>	<u>2,529,000</u>	<u>2,535,000</u>
A03901	Stationery			39,000	39,000	41,000
A03902	Printing and Publication			8,000	8,000	8,000
A03903	Conference/Seminars/Workshops/Sympo			800,000	800,000	800,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0407	DISTRICT OFFICE SOCIAL WELFARE BENAZIRABAD					
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03918	Exhibitions Fairs and other National Celebrations			800,000	800,000	800,000
A03942	Cost of Other Stores			800,000	800,000	800,000
A03970	Others			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
1	Others					66,000
A09	TOTAL PHYSICAL ASSETS					<u>1,367,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,134,000</u>
A09501	Transport					<u>1,134,000</u>
BOO	One Carry Bolan 800 cc					1,134,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,271,000</u>	<u>1,271,000</u>	<u>1,275,000</u>
A130	TOTAL TRANSPORT			<u>71,000</u>	<u>71,000</u>	<u>75,000</u>
A13001	Transport			71,000	71,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13101	Machinery and Equipment			600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0407	DISTRICT OFFICE SOCIAL WELFARE BENAZIRABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13201	Furniture and Fixture			600,000	600,000	600,000
DISTRICT OFFICE SOCIAL WELFARE BENAZIRABAD				11,241,000	11,289,000	13,195,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SB0408	SOCIAL WELFARE OFFICE BENAZIRABA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,641,000</u>	<u>10,898,000</u>	<u>10,459,000</u>
A011	TOTAL PAY		15	15	<u>5,469,000</u>	<u>6,124,000</u>	<u>5,605,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,855,000</u>	<u>3,920,000</u>	<u>3,951,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,855,000</u>	<u>3,920,000</u>	<u>3,951,000</u>
D077	DIRECTOR	(BPS-19)	1	1	984,000		984,000
D850	DEPUTY DIRECTOR (C.P)	(BPS-18)	1	1	800,000		896,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	871,000		871,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	900,000		900,000
A119	ASSISTANT	(BPS-16)	1	1	300,000	3,920,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,614,000</u>	<u>2,204,000</u>	<u>1,654,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,614,000</u>	<u>2,152,000</u>	<u>1,654,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15)	OFFICER	1	1	190,000		190,000
S053	SENIOR CLERK	(BPS-14)				2,152,000	
J014	JR CLERK	(BPS-11)	2	2	350,000		350,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	420,000		420,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	155,000		155,000
D161	DRIVER	(BPS-04)	1	1	132,000		132,000
C089	CHOWKIDAR	(BPS-02)	1	1	100,000		100,000
N003	NAIB QASID	(BPS-02)	2	2	267,000		307,000
A01152	Personal pay					52,000	
A012	TOTAL ALLOWANCES				<u>4,172,000</u>	<u>4,774,000</u>	<u>4,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,172,000</u>	<u>4,774,000</u>	<u>4,854,000</u>
A01202	House Rent Allowance				281,000	428,000	295,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0408	SOCIAL WELFARE OFFICE BENAZIRABA					
A01203	Conveyance Allowance			474,000	502,000	498,000
A01207	Washing Allowance			2,000	1,000	2,000
A0120D	Integrated Allowance			4,000	6,000	4,000
A01217	Medical Allowance			225,000	327,000	236,000
A0121T	Adhoc Relief Allowance 2013			108,000	56,000	113,000
A0122C	Adhoc Relief Allowance - 2015			212,000	89,000	223,000
A0122M	Adhoc Relief Allowance 2016			262,000	460,000	275,000
A0122Y	Ad-hoc Relief Allowance 2017			988,000	923,000	1,037,000
A0123G	Ad-hoc Relief Allowance-2018			654,000	615,000	687,000
A0123P	Ad-hoc Relief A 2019			788,000	923,000	827,000
A0123X	Adhoc Relief Allowance-2020				444,000	466,000
A01270	Others			<u>174,000</u>		<u>191,000</u>
1	Other					191,000
A03	TOTAL OPERATING EXPENSES			<u>2,106,000</u>	<u>2,033,000</u>	<u>2,129,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>79,000</u>	<u>6,000</u>	<u>87,000</u>
A03301	Gas			6,000	6,000	7,000
A03303	Electricity			73,000		80,000
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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>125,000</u>
A03805	Travelling Allowance			49,000	49,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			67,000	67,000	74,000
A039	TOTAL GENERAL			<u>1,283,000</u>	<u>1,283,000</u>	<u>1,288,000</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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SB0408	SOCIAL WELFARE OFFICE BENAZIRABA						
A03901	Stationery				13,000	13,000	14,000
A03902	Printing and Publication				15,000	15,000	16,000
A03903	Conference/Seminars/Workshops/Sympo				400,000	400,000	400,000
A03905	Newspapers Periodicals and Books				15,000	15,000	16,000
A03906	Uniforms and Protective Clothing				15,000	15,000	16,000
A03918	Exhibitions Fairs and other National Celebrations				400,000	400,000	400,000
A03942	Cost of Other Stores				400,000	400,000	400,000
A03970	Others				<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1	Others						26,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>860,000</u>	<u>860,000</u>	<u>863,000</u>
A130	TOTAL TRANSPORT				<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13001	Transport				60,000	60,000	63,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13101	Machinery and Equipment				400,000	400,000	400,000
A132	TOTAL FURNITURE AND FIXTURE				<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13201	Furniture and Fixture				400,000	400,000	400,000
SOCIAL WELFARE OFFICE BENAZIRABA					12,607,000	13,791,000	13,451,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SB0409	SOCIAL WELFARE OFFICE TALUKA KAZI AHMED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,153,000</u>	<u>227,000</u>	<u>1,197,000</u>
A011	TOTAL PAY		1	1	<u>682,000</u>	<u>227,000</u>	<u>699,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>682,000</u>	<u>227,000</u>	<u>699,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>682,000</u>	<u>227,000</u>	<u>699,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	682,000		699,000
A119	ASSISTANT	(BPS-16)				227,000	
A012	TOTAL ALLOWANCES				<u>471,000</u>		<u>498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>471,000</u>		<u>498,000</u>
A01202	House Rent Allowance				50,000		53,000
A01203	Conveyance Allowance				86,000		90,000
A01217	Medical Allowance				59,000		62,000
A0121T	Adhoc Relief Allowance 2013				29,000		30,000
A0122C	Adhoc Relief Allowance - 2015				83,000		87,000
A0122M	Adhoc Relief Allowance 2016				69,000		72,000
A0122Y	Ad-hoc Relief Allowance 2017				20,000		21,000
A01270	Others				<u>75,000</u>		<u>83,000</u>
1	Other						83,000
A03	TOTAL OPERATING EXPENSES				<u>75,000</u>	<u>56,000</u>	<u>80,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A033	TOTAL UTILITIES				<u>19,000</u>		<u>21,000</u>
A03303	Electricity				19,000		21,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>13,000</u>	<u>13,000</u>	<u>14,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0409	SOCIAL WELFARE OFFICE TALUKA KAZI AHMED BENAZIRABAD					
A03805	Travelling Allowance			13,000	13,000	14,000
A039	TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03901	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			9,000	9,000	9,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03970	Others			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
1	Others					14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
SOCIAL WELFARE OFFICE TALUKA KAZI AHMED BENAZIRABAD				1,233,000	288,000	1,282,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SB0410	SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,774,000</u>	<u>2,012,000</u>	<u>4,013,000</u>
A011	TOTAL PAY		6	6	<u>1,980,000</u>	<u>1,236,000</u>	<u>2,029,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,136,000</u>	<u>379,000</u>	<u>1,164,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,136,000</u>	<u>379,000</u>	<u>1,164,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,136,000		1,164,000
A119	ASSISTANT	(BPS-16)				379,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>844,000</u>	<u>857,000</u>	<u>865,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>844,000</u>	<u>844,000</u>	<u>865,000</u>
S053	SENIOR CLERK	(BPS-14)				844,000	
J014	JR CLERK	(BPS-11)	1	1	183,000		204,000
A405	ASSISTANT SOCIAL WELFARE OFFICER	(BPS-06)	2	2	250,000		250,000
C089	CHOWKIDAR	(BPS-02)	1	1	235,000		235,000
N003	NAIB QASID	(BPS-02)	1	1	176,000		176,000
A01152	Personal pay					13,000	
A012	TOTAL ALLOWANCES				<u>1,794,000</u>	<u>776,000</u>	<u>1,984,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,794,000</u>	<u>776,000</u>	<u>1,984,000</u>
A01202	House Rent Allowance				183,000	79,000	192,000
A01203	Conveyance Allowance				323,000	108,000	339,000
A01207	Washing Allowance				1,000	2,000	1,000
A0120D	Integrated Allowance				4,000	6,000	4,000
A01217	Medical Allowance				178,000	71,000	187,000
A0121T	Adhoc Relief Allowance 2013				99,000	18,000	104,000
A0122C	Adhoc Relief Allowance - 2015				259,000	10,000	272,000
A0122M	Adhoc Relief Allowance 2016				200,000	52,000	210,000
A0122Y	Ad-hoc Relief Allowance 2017				124,000	129,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0410	SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD					
A0123G	Ad-hoc Relief Allowance-2018			82,000	86,000	86,000
A0123P	Ad-hoc Relief A 2019			122,000	129,000	128,000
A0123X	Adhoc Relief Allowance-2020				86,000	90,000
A01270	Others			<u>219,000</u>		<u>241,000</u>
1	Other					241,000
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>155,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03202	Telephone and Trunk call			30,000	30,000	32,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03805	Travelling Allowance			30,000	30,000	32,000
A039	TOTAL GENERAL			<u>88,000</u>	<u>88,000</u>	<u>91,000</u>
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			23,000	23,000	24,000
A03970	Others			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
1	Others					27,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			24,000	24,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			19,000	19,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0410	SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD					
SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD				3,965,000	2,203,000	4,213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SB0412	SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,328,000</u>	<u>4,981,000</u>	<u>5,792,000</u>
A011	TOTAL PAY		8	8	<u>2,260,000</u>	<u>2,760,000</u>	<u>2,316,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>855,000</u>	<u>934,000</u>	<u>876,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>855,000</u>	<u>934,000</u>	<u>876,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	855,000		876,000
A119	ASSISTANT	(BPS-16)				934,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,405,000</u>	<u>1,826,000</u>	<u>1,440,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,405,000</u>	<u>1,722,000</u>	<u>1,440,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	387,000	1,722,000	387,000
A400	AUXILIRY WORKER	(BPS-06)	3	3	406,000		441,000
D161	DRIVER	(BPS-04)	1	1	140,000		140,000
C089	CHOWKIDAR	(BPS-02)	1	1	283,000		283,000
N003	NAIB QASID	(BPS-02)	1	1	189,000		189,000
A01152	Personal pay					104,000	
A012	TOTAL ALLOWANCES				<u>3,068,000</u>	<u>2,221,000</u>	<u>3,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,068,000</u>	<u>2,221,000</u>	<u>3,476,000</u>
A01202	House Rent Allowance				215,000	195,000	226,000
A01203	Conveyance Allowance				384,000	240,000	403,000
A01207	Washing Allowance				3,000	4,000	3,000
A0120D	Integrated Allowance				4,000	6,000	4,000
A01217	Medical Allowance				224,000	156,000	235,000
A0121T	Adhoc Relief Allowance 2013				142,000	40,000	149,000
A0122C	Adhoc Relief Allowance - 2015				356,000	40,000	374,000
A0122M	Adhoc Relief Allowance 2016				280,000	207,000	294,000
A0122Y	Ad-hoc Relief Allowance 2017				446,000	414,000	468,000
A0123G	Ad-hoc Relief Allowance-2018				293,000	276,000	308,000
A0123P	Ad-hoc Relief A 2019				423,000	414,000	444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0412	SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD					
A0123X	Adhoc Relief Allowance-2020				229,000	240,000
A01270	Others			<u>298,000</u>		<u>328,000</u>
1	Other					328,000
A03	TOTAL OPERATING EXPENSES			<u>3,546,000</u>	<u>3,506,000</u>	<u>3,647,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03202	Telephone and Trunk call			15,000	15,000	16,000
A033	TOTAL UTILITIES			<u>48,000</u>	<u>8,000</u>	<u>53,000</u>
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			40,000		44,000
A034	TOTAL OCCUPANCY COSTS			<u>1,240,000</u>	<u>1,240,000</u>	<u>1,334,000</u>
A03402	Rent for Office Building			640,000	640,000	704,000
A03404	Rent for Other Building			600,000	600,000	630,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance			9,000	9,000	9,000
A039	TOTAL GENERAL			<u>2,234,000</u>	<u>2,234,000</u>	<u>2,235,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03903	Conference/Seminars/Workshops/Sympo			800,000	800,000	800,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03918	Exhibitions Fairs and other National Celebrations			800,000	800,000	800,000
A03942	Cost of Other Stores			600,000	600,000	600,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
1	Others					16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0412	SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			500,000	500,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13201	Furniture and Fixture			500,000	500,000	500,000
SOCIAL WELFARE OFFICE TALUKA BENAZIRABAD				9,874,000	9,487,000	10,439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SB0413	SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,303,000</u>	<u>4,244,000</u>	<u>4,711,000</u>
A011	TOTAL PAY		2	2	<u>1,822,000</u>	<u>2,364,000</u>	<u>1,868,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>560,000</u>	<u>346,000</u>	<u>574,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>560,000</u>	<u>346,000</u>	<u>574,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	560,000		574,000
A119	ASSISTANT (BPS-16)					346,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,262,000</u>	<u>2,018,000</u>	<u>1,294,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,262,000</u>	<u>1,955,000</u>	<u>1,294,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	357,000		357,000
S053	SENIOR CLERK (BPS-14)					1,955,000	
J014	JR CLERK (BPS-11)		1	1	183,000		183,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	198,000		230,000
C254	CHILD CARE WORKER (BPS-06)		1	1	210,000		210,000
C089	CHOWKIDAR (BPS-02)		1	1	130,000		130,000
N003	NAIB QASID (BPS-02)		1	1	184,000		184,000
A01152	Personal pay					63,000	
A012	TOTAL ALLOWANCES				<u>2,481,000</u>	<u>1,880,000</u>	<u>2,843,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,481,000</u>	<u>1,880,000</u>	<u>2,843,000</u>
A01202	House Rent Allowance				161,000	148,000	169,000
A01203	Conveyance Allowance				285,000	185,000	299,000
A01207	Washing Allowance				1,000	2,000	1,000
A0120D	Integrated Allowance				4,000	6,000	4,000
A01217	Medical Allowance				147,000	115,000	154,000
A0121T	Adhoc Relief Allowance 2013				105,000	45,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0413	SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD					
A0122C	Adhoc Relief Allowance - 2015			222,000	35,000	233,000
A0122M	Adhoc Relief Allowance 2016			228,000	179,000	239,000
A0122Y	Ad-hoc Relief Allowance 2017			441,000	355,000	463,000
A0123G	Ad-hoc Relief Allowance-2018			277,000	236,000	291,000
A0123P	Ad-hoc Relief A 2019			408,000	355,000	428,000
A0123X	Adhoc Relief Allowance-2020				219,000	230,000
A01270	Others			<u>202,000</u>		<u>222,000</u>
1	Other					222,000
A03	TOTAL OPERATING EXPENSES			<u>419,000</u>	<u>393,000</u>	<u>447,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>26,000</u>		<u>29,000</u>
A03303	Electricity			26,000		29,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A03402	Rent for Office Building			120,000	120,000	132,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03805	Travelling Allowance			76,000	76,000	80,000
A039	TOTAL GENERAL			<u>172,000</u>	<u>172,000</u>	<u>180,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			15,000	15,000	16,000
A03942	Cost of Other Stores			100,000	100,000	105,000
A03970	Others			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
1	Others					29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SB0413	SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>127,000</u>	<u>127,000</u>	<u>133,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			65,000	65,000	68,000
A132	TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13201	Furniture and Fixture			62,000	62,000	65,000
SOCIAL WELFARE OFFICE TALUKA SAKRAND BENAZIRABAD				4,849,000	4,764,000	5,291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SL0037	SOCIAL WELFARE OFFICE TALUKA SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,324,000</u>	<u>4,801,000</u>	<u>5,774,000</u>
A011	TOTAL PAY		10	10	<u>2,373,000</u>	<u>2,609,000</u>	<u>2,433,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>910,000</u>	<u>845,000</u>	<u>933,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>910,000</u>	<u>845,000</u>	<u>933,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	475,000		475,000
D324	DRILL INSTRUCTOR (BPS-17)		1	1	435,000		458,000
A119	ASSISTANT (BPS-16)					845,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,463,000</u>	<u>1,764,000</u>	<u>1,500,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,463,000</u>	<u>1,764,000</u>	<u>1,500,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	215,000		215,000
S053	SENIOR CLERK (BPS-14)					1,764,000	
J014	JR CLERK (BPS-11)		1	1	232,000		232,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	123,000		123,000
A400	AUXILIRY WORKER (BPS-06)		1	1	100,000		137,000
C254	CHILD CARE WORKER (BPS-06)		1	1	162,000		162,000
D161	DRIVER (BPS-04)		1	1	191,000		191,000
C089	CHOWKIDAR (BPS-01)		1	1	220,000		220,000
N003	NAIB QASID (BPS-01)		1	1	220,000		220,000
A012	TOTAL ALLOWANCES				<u>2,951,000</u>	<u>2,192,000</u>	<u>3,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,899,000</u>	<u>2,140,000</u>	<u>3,286,000</u>
A01202	House Rent Allowance				304,000	202,000	319,000
A01203	Conveyance Allowance				401,000	272,000	421,000
A01207	Washing Allowance				2,000	1,000	2,000
A01217	Medical Allowance				189,000	137,000	198,000
A0121T	Adhoc Relief Allowance 2013					37,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SL0037	SOCIAL WELFARE OFFICE TALUKA SUJAWAL					
A0122C	Adhoc Relief Allowance - 2015			279,000	37,000	293,000
A0122M	Adhoc Relief Allowance 2016			266,000	192,000	279,000
A0122Y	Ad-hoc Relief Allowance 2017			499,000	391,000	524,000
A0123G	Ad-hoc Relief Allowance-2018			284,000	261,000	298,000
A0123P	Ad-hoc Relief A 2019			413,000	391,000	434,000
A0123X	Adhoc Relief Allowance-2020				219,000	230,000
A01270	Others			<u>262,000</u>		<u>288,000</u>
1	Other					288,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A01274	Medical Charges			52,000	52,000	55,000
A03	TOTAL OPERATING EXPENSES			<u>475,000</u>	<u>421,000</u>	<u>516,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>54,000</u>		<u>59,000</u>
A03302	Water			10,000		11,000
A03303	Electricity			44,000		48,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03402	Rent for Office Building			180,000	180,000	198,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>108,000</u>
A03805	Travelling Allowance			40,000	40,000	42,000
A03807	P.O.L Charges A.planes			50,000	50,000	55,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>129,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SL0037 SOCIAL WELFARE OFFICE TALUKA SUJAWAL						
A03901	Stationery			10,000	10,000	11,000
A03902	Printing and Publication			10,000	10,000	11,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03942	Cost of Other Stores			50,000	50,000	53,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
1	Others					32,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13001	Transport			30,000	30,000	32,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			25,000	25,000	26,000
SOCIAL WELFARE OFFICE TALUKA SUJAWAL				5,894,000	5,317,000	6,390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SN0401	DISTRICT OFFICE SOCIAL WELFARE SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,839,000</u>	<u>3,815,000</u>	<u>4,166,000</u>
A011	TOTAL PAY		2	2	<u>1,507,000</u>	<u>2,181,000</u>	<u>1,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,065,000</u>	<u>1,208,000</u>	<u>1,092,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,065,000</u>	<u>1,208,000</u>	<u>1,092,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	465,000		465,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	300,000		300,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	300,000		327,000
A119	ASSISTANT	(BPS-16)				1,208,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>442,000</u>	<u>973,000</u>	<u>453,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>442,000</u>	<u>940,000</u>	<u>453,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	118,000	940,000	118,000
J014	JR CLERK	(BPS-11)	1	1	100,000		111,000
C089	CHOWKIDAR	(BPS-02)	1	1	124,000		124,000
N003	NAIB QASID	(BPS-02)	1	1	100,000		100,000
A01152	Personal pay					33,000	
A012	TOTAL ALLOWANCES				<u>2,332,000</u>	<u>1,634,000</u>	<u>2,621,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,332,000</u>	<u>1,634,000</u>	<u>2,621,000</u>
A01202	House Rent Allowance				206,000	135,000	216,000
A01203	Conveyance Allowance				184,000	147,000	193,000
A01207	Washing Allowance				3,000		3,000
A01217	Medical Allowance				165,000	104,000	173,000
A0121T	Adhoc Relief Allowance 2013				64,000	22,000	67,000
A0122C	Adhoc Relief Allowance - 2015				190,000	31,000	200,000
A0122M	Adhoc Relief Allowance 2016				156,000	165,000	164,000
A0122Y	Ad-hoc Relief Allowance 2017				370,000	327,000	389,000
A0123G	Ad-hoc Relief Allowance-2018				375,000	218,000	394,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0401	DISTRICT OFFICE SOCIAL WELFARE SANGHAR					
A0123P	Ad-hoc Relief A 2019			503,000	327,000	528,000
A0123X	Adhoc Relief Allowance-2020				158,000	166,000
A01270	Others			<u>116,000</u>		<u>128,000</u>
1	Other					128,000
A03	TOTAL OPERATING EXPENSES			<u>407,000</u>	<u>276,000</u>	<u>439,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>131,000</u>		<u>144,000</u>
A03303	Electricity			131,000		144,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>164,000</u>
A03805	Travelling Allowance			34,000	34,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			116,000	116,000	128,000
A039	TOTAL GENERAL			<u>108,000</u>	<u>108,000</u>	<u>112,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			82,000	82,000	86,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others					6,000
A09	TOTAL PHYSICAL ASSETS					<u>1,367,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0401	DISTRICT OFFICE SOCIAL WELFARE SANGHAR					
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,134,000</u>
A09501	Transport					<u>1,134,000</u>
BOO	One Carry Bolan 800 cc					1,134,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A130	TOTAL TRANSPORT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13001	Transport			9,000	9,000	9,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			6,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
DISTRICT OFFICE SOCIAL WELFARE SANGHAR				4,265,000	4,110,000	5,991,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SN0402	SOCIAL WELFARE OFFICE SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,796,000</u>	<u>6,564,000</u>	<u>8,465,000</u>
A011	TOTAL PAY		14	14	<u>3,480,000</u>	<u>3,607,000</u>	<u>3,567,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>704,000</u>	<u>609,000</u>	<u>722,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>704,000</u>	<u>609,000</u>	<u>722,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	704,000		722,000
A119	ASSISTANT	(BPS-16)				609,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,776,000</u>	<u>2,998,000</u>	<u>2,845,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,776,000</u>	<u>2,946,000</u>	<u>2,845,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	400,000		400,000
S053	SENIOR CLERK	(BPS-14)				2,946,000	
J014	JR CLERK	(BPS-11)	2	2	517,000		517,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	180,000		180,000
A400	AUXILIARY WORKER	(BPS-06)	5	5	1,054,000		1,054,000
C252	CROP REPORTER	(BPS-06)	1	1	211,000		211,000
C089	CHOWKIDAR	(BPS-02)	1	1	234,000		234,000
N003	NAIB QASID	(BPS-02)	2	2	180,000		249,000
A01152	Personal pay					52,000	
A012	TOTAL ALLOWANCES				<u>4,316,000</u>	<u>2,957,000</u>	<u>4,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,316,000</u>	<u>2,957,000</u>	<u>4,898,000</u>
A01202	House Rent Allowance				328,000	265,000	344,000
A01203	Conveyance Allowance				553,000	334,000	581,000
A01207	Washing Allowance				3,000	1,000	3,000
A01217	Medical Allowance				330,000	196,000	347,000
A0121T	Adhoc Relief Allowance 2013				156,000	66,000	164,000
A0122C	Adhoc Relief Allowance - 2015				422,000	52,000	443,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0402	SOCIAL WELFARE OFFICE SANGHAR					
A0122M	Adhoc Relief Allowance 2016			431,000	270,000	453,000
A0122Y	Ad-hoc Relief Allowance 2017			675,000	541,000	709,000
A0123G	Ad-hoc Relief Allowance-2018			446,000	361,000	468,000
A0123P	Ad-hoc Relief A 2019			588,000	541,000	617,000
A0123X	Adhoc Relief Allowance-2020				330,000	347,000
A01270	Others			<u>384,000</u>		<u>422,000</u>
1	Other					422,000
A03	TOTAL OPERATING EXPENSES			<u>131,000</u>	<u>90,000</u>	<u>142,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>41,000</u>		<u>45,000</u>
A03303	Electricity			41,000		45,000
A034	TOTAL OCCUPANCY COSTS			<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
A03402	Rent for Office Building			56,000	56,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03805	Travelling Allowance			15,000	15,000	16,000
A039	TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1	Others					2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0402	SOCIAL WELFARE OFFICE SANGHAR					
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			2,000	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
SOCIAL WELFARE OFFICE SANGHAR				7,931,000	7,558,000	8,611,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SN0403	SOCIAL WELFARE OFFICE TALUKA SINJHORO SA SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,739,000</u>	<u>4,757,000</u>	<u>4,131,000</u>
A011	TOTAL PAY		2	2	<u>1,395,000</u>	<u>2,621,000</u>	<u>1,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>552,000</u>	<u>904,000</u>	<u>566,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>552,000</u>	<u>904,000</u>	<u>566,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	552,000		566,000
A119	ASSISTANT (BPS-16)					904,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>843,000</u>	<u>1,717,000</u>	<u>864,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>843,000</u>	<u>1,692,000</u>	<u>864,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	164,000		164,000
S053	SENIOR CLERK (BPS-14)					1,692,000	
J014	JR CLERK (BPS-11)		1	1	165,000		165,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	100,000		121,000
C254	CHILD CARE WORKER (BPS-06)		1	1	111,000		111,000
C089	CHOWKIDAR (BPS-02)		1	1	134,000		134,000
N003	NAIB QASID (BPS-02)		1	1	169,000		169,000
A01152	Personal pay					25,000	
A012	TOTAL ALLOWANCES				<u>2,344,000</u>	<u>2,136,000</u>	<u>2,701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,344,000</u>	<u>2,136,000</u>	<u>2,701,000</u>
A01202	House Rent Allowance				211,000	197,000	222,000
A01203	Conveyance Allowance				370,000	247,000	389,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				173,000	152,000	182,000
A0121T	Adhoc Relief Allowance 2013				79,000	37,000	83,000
A0122C	Adhoc Relief Allowance - 2015				200,000	39,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0403	SOCIAL WELFARE OFFICE TALUKA SINJHORO SA SANGHAR					
A0122M	Adhoc Relief Allowance 2016			145,000	195,000	152,000
A0122Y	Ad-hoc Relief Allowance 2017			412,000	391,000	433,000
A0123G	Ad-hoc Relief Allowance-2018			230,000	264,000	242,000
A0123P	Ad-hoc Relief A 2019			366,000	392,000	384,000
A0123X	Adhoc Relief Allowance-2020				219,000	230,000
A01270	Others			<u>155,000</u>		<u>171,000</u>
1	Other					171,000
A03	TOTAL OPERATING EXPENSES			<u>216,000</u>	<u>175,000</u>	<u>234,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>41,000</u>		<u>45,000</u>
A03303	Electricity			41,000		45,000
A034	TOTAL OCCUPANCY COSTS			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
A03402	Rent for Office Building			128,000	128,000	141,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03805	Travelling Allowance			22,000	22,000	23,000
A039	TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1	Others					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0403	SOCIAL WELFARE OFFICE TALUKA SINJHORO SA SANGHAR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			2,000	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA SINJHORO SA SANGHAR				3,959,000	4,936,000	4,369,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SN0404	SOCIAL WELFARE OFFICE TALUKA SHAHDADPUTR SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,400,000</u>	<u>13,040,000</u>	<u>11,535,000</u>
A011	TOTAL PAY		25	25	<u>3,997,000</u>	<u>6,918,000</u>	<u>4,097,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>785,000</u>	<u>638,000</u>	<u>805,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>785,000</u>	<u>638,000</u>	<u>805,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	785,000		805,000
A119	ASSISTANT	(BPS-16)				638,000	
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>3,212,000</u>	<u>6,280,000</u>	<u>3,292,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>3,212,000</u>	<u>6,115,000</u>	<u>3,292,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		2	2	546,000		626,000
S053	SENIOR CLERK	(BPS-14)	1	1	200,000	6,115,000	200,000
J014	JR CLERK	(BPS-11)	2	2	100,000		100,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	5	5	852,000		852,000
A400	AUXILIRY WORKER	(BPS-06)	5	5	450,000		450,000
C254	CHILD CARE WORKER	(BPS-06)	2	2	339,000		339,000
D161	DRIVER	(BPS-05)	1	1	153,000		153,000
C089	CHOWKIDAR	(BPS-02)	3	3	322,000		322,000
N003	NAIB QASID	(BPS-02)	3	3	250,000		250,000
A01152	Personal pay					165,000	
A012	TOTAL ALLOWANCES				<u>6,403,000</u>	<u>6,122,000</u>	<u>7,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,247,000</u>	<u>5,966,000</u>	<u>7,274,000</u>
A01202	House Rent Allowance				487,000	566,000	511,000
A01203	Conveyance Allowance				683,000	711,000	717,000
A01207	Washing Allowance				3,000	6,000	3,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0404	SOCIAL WELFARE OFFICE TALUKA SHAHDADPUTR SANGHAR					
A0120D	Integrated Allowance			4,000		4,000
A01217	Medical Allowance			374,000	449,000	393,000
A0121T	Adhoc Relief Allowance 2013			256,000	154,000	269,000
A0122C	Adhoc Relief Allowance - 2015			563,000	108,000	591,000
A0122M	Adhoc Relief Allowance 2016			496,000	502,000	521,000
A0122Y	Ad-hoc Relief Allowance 2017			1,199,000	1,045,000	1,259,000
A01233	Unattractive Area Allowance				13,000	
A0123G	Ad-hoc Relief Allowance-2018			704,000	705,000	739,000
A0123P	Ad-hoc Relief A 2019			1,036,000	1,045,000	1,088,000
A0123X	Adhoc Relief Allowance-2020				660,000	693,000
A01244	Adhoc Relief				2,000	
A01270	Others			<u>442,000</u>		<u>486,000</u>
1	Other					486,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A01274	Medical Charges			156,000	156,000	164,000
A03	TOTAL OPERATING EXPENSES			<u>909,000</u>	<u>858,000</u>	<u>1,180,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>51,000</u>		<u>56,000</u>
A03303	Electricity			51,000		56,000
A034	TOTAL OCCUPANCY COSTS			<u>460,000</u>	<u>460,000</u>	<u>696,000</u>
A03402	Rent for Office Building			260,000	260,000	286,000
A03404	Rent for Other Building			200,000	200,000	410,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>188,000</u>	<u>188,000</u>	<u>206,000</u>
A03805	Travelling Allowance			8,000	8,000	8,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0404	SOCIAL WELFARE OFFICE TALUKA SHAHDADPUTR SANGHAR					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	180,000	198,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>190,000</u>
A03901	Stationery			10,000	10,000	11,000
A03902	Printing and Publication			15,000	15,000	16,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03942	Cost of Other Stores			100,000	100,000	105,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others					21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>310,000</u>	<u>326,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A13001	Transport			150,000	150,000	158,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A13101	Machinery and Equipment			80,000	80,000	84,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A13201	Furniture and Fixture			80,000	80,000	84,000
SOCIAL WELFARE OFFICE TALUKA SHAHDADPUTR SANGHAR				11,619,000	14,208,000	13,041,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SN0405	SOCIAL WELFARE OFFICE TALUKA TANDO ADAM SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,686,000</u>	<u>4,763,000</u>	<u>4,069,000</u>
A011	TOTAL PAY		2	2	<u>1,449,000</u>	<u>2,621,000</u>	<u>1,485,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>532,000</u>	<u>904,000</u>	<u>545,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>532,000</u>	<u>904,000</u>	<u>545,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	532,000		545,000
A119	ASSISTANT	(BPS-16)				904,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>917,000</u>	<u>1,717,000</u>	<u>940,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>917,000</u>	<u>1,667,000</u>	<u>940,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	157,000		180,000
S053	SENIOR CLERK	(BPS-14)				1,667,000	
J014	JR CLERK	(BPS-11)	1	1	139,000		139,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	161,000		161,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	196,000		196,000
C089	CHOWKIDAR	(BPS-02)	1	1	132,000		132,000
N003	NAIB QASID	(BPS-02)	1	1	132,000		132,000
A01152	Personal pay					50,000	
A012	TOTAL ALLOWANCES				<u>2,237,000</u>	<u>2,142,000</u>	<u>2,584,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,195,000</u>	<u>2,100,000</u>	<u>2,540,000</u>
A01202	House Rent Allowance				161,000	187,000	169,000
A01203	Conveyance Allowance				285,000	233,000	299,000
A01207	Washing Allowance				1,000	2,000	1,000
A01217	Medical Allowance				160,000	142,000	168,000
A0121T	Adhoc Relief Allowance 2013				84,000	37,000	88,000
A0122C	Adhoc Relief Allowance - 2015				189,000	38,000	198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0405	SOCIAL WELFARE OFFICE TALUKA TANDO ADAM SANGHAR					
A0122M	Adhoc Relief Allowance 2016			182,000	196,000	191,000
A0122Y	Ad-hoc Relief Allowance 2017			376,000	393,000	395,000
A0123G	Ad-hoc Relief Allowance-2018			244,000	262,000	256,000
A0123P	Ad-hoc Relief A 2019			353,000	393,000	371,000
A0123X	Adhoc Relief Allowance-2020				217,000	228,000
A01270	Others			<u>160,000</u>		<u>176,000</u>
1	Other					176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A01274	Medical Charges			42,000	42,000	44,000
A03	TOTAL OPERATING EXPENSES			<u>545,000</u>	<u>500,000</u>	<u>588,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>45,000</u>		<u>50,000</u>
A03303	Electricity			45,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03402	Rent for Office Building			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
A03805	Travelling Allowance			20,000	20,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	44,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>189,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			20,000	20,000	21,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0405	SOCIAL WELFARE OFFICE TALUKA TANDO ADAM SANGHAR					
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03942	Cost of Other Stores			80,000	80,000	84,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others					21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport			40,000	40,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			40,000	40,000	42,000
SOCIAL WELFARE OFFICE TALUKA TANDO ADAM SANGHAR				4,351,000	5,383,000	4,783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SN0406	SOCIAL WELFARE OFFICE TALUKA KHIPRO SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,960,000</u>	<u>5,964,000</u>	<u>6,526,000</u>
A011	TOTAL PAY		12	12	<u>2,935,000</u>	<u>3,345,000</u>	<u>3,008,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>761,000</u>	<u>254,000</u>	<u>780,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>761,000</u>	<u>254,000</u>	<u>780,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	761,000		780,000
A119	ASSISTANT (BPS-16)					254,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,174,000</u>	<u>3,091,000</u>	<u>2,228,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,174,000</u>	<u>3,079,000</u>	<u>2,228,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	498,000		498,000
S053	SENIOR CLERK (BPS-14)					3,079,000	
J014	JR CLERK (BPS-11)		2	2	300,000		300,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	332,000		332,000
A400	AUXILIARY WORKER (BPS-06)		2	2	250,000		300,000
C254	CHILD CARE WORKER (BPS-06)		1	1	294,000		294,000
C089	CHOWKIDAR (BPS-02)		2	2	250,000		250,000
N003	NAIB QASID (BPS-02)		2	2	250,000		254,000
A01152	Personal pay					12,000	
A012	TOTAL ALLOWANCES				<u>3,025,000</u>	<u>2,619,000</u>	<u>3,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,025,000</u>	<u>2,619,000</u>	<u>3,518,000</u>
A01202	House Rent Allowance				293,000	226,000	308,000
A01203	Conveyance Allowance				231,000	298,000	243,000
A01207	Washing Allowance				4,000	5,000	4,000
A0120D	Integrated Allowance					1,000	
A01217	Medical Allowance				184,000	192,000	193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0406	SOCIAL WELFARE OFFICE TALUKA KHIPRO SANGHAR					
A0121T	Adhoc Relief Allowance 2013			127,000	69,000	133,000
A0122C	Adhoc Relief Allowance - 2015			330,000	46,000	347,000
A0122M	Adhoc Relief Allowance 2016			327,000	236,000	343,000
A0122Y	Ad-hoc Relief Allowance 2017			473,000	464,000	497,000
A0123G	Ad-hoc Relief Allowance-2018			297,000	309,000	312,000
A0123P	Ad-hoc Relief A 2019			434,000	464,000	456,000
A0123X	Adhoc Relief Allowance-2020				309,000	324,000
A01270	Others			<u>325,000</u>		<u>358,000</u>
1	Other					358,000
A03	TOTAL OPERATING EXPENSES			<u>164,000</u>	<u>116,000</u>	<u>177,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>48,000</u>		<u>53,000</u>
A03303	Electricity			48,000		53,000
A034	TOTAL OCCUPANCY COSTS			<u>84,000</u>	<u>84,000</u>	<u>92,000</u>
A03402	Rent for Office Building			84,000	84,000	92,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03942	Cost of Other Stores			1,000	1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0406	SOCIAL WELFARE OFFICE TALUKA KHIPRO SANGHAR					
1	Others					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			2,000	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA KHIPRO SANGHAR				6,128,000	6,084,000	6,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SN0408	SOCIAL WELFARE OFFICE JAM NAWAZ ALI SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,378,000</u>	<u>2,218,000</u>	<u>2,600,000</u>
A011	TOTAL PAY		2	2	<u>856,000</u>	<u>1,228,000</u>	<u>877,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>255,000</u>	<u>85,000</u>	<u>261,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>255,000</u>	<u>85,000</u>	<u>261,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	255,000		261,000
A119	ASSISTANT (BPS-16)					85,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>601,000</u>	<u>1,143,000</u>	<u>616,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>601,000</u>	<u>1,137,000</u>	<u>616,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	126,000		126,000
S053	SENIOR CLERK (BPS-14)					1,137,000	
J014	JR CLERK (BPS-11)		1	1	87,000		102,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	117,000		117,000
C089	CHOWKIDAR (BPS-01)		1	1	108,000		108,000
C254	CHILD CARE WORKER (BPS-01)		1	1	93,000		93,000
N003	NAIB QASID (BPS-01)		1	1	70,000		70,000
A01152	Personal pay					6,000	
A012	TOTAL ALLOWANCES				<u>1,522,000</u>	<u>990,000</u>	<u>1,723,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,522,000</u>	<u>990,000</u>	<u>1,723,000</u>
A01202	House Rent Allowance				365,000	91,000	383,000
A01203	Conveyance Allowance				160,000	134,000	168,000
A01207	Washing Allowance					2,000	
A0120D	Integrated Allowance				9,000		9,000
A01217	Medical Allowance				124,000	80,000	130,000
A0121T	Adhoc Relief Allowance 2013				56,000	23,000	59,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0408	SOCIAL WELFARE OFFICE JAM NAWAZ ALI SANGHAR					
A0122C	Adhoc Relief Allowance - 2015			139,000	16,000	146,000
A0122M	Adhoc Relief Allowance 2016			104,000	74,000	109,000
A0122Y	Ad-hoc Relief Allowance 2017			179,000	171,000	188,000
A0123G	Ad-hoc Relief Allowance-2018			114,000	114,000	120,000
A0123P	Ad-hoc Relief A 2019			177,000	171,000	186,000
A0123X	Adhoc Relief Allowance-2020				114,000	120,000
A01270	Others			<u>95,000</u>		<u>105,000</u>
1	Other					105,000
A03	TOTAL OPERATING EXPENSES			<u>781,000</u>	<u>709,000</u>	<u>840,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>72,000</u>		<u>79,000</u>
A03303	Electricity			72,000		79,000
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>538,000</u>
A03402	Rent for Office Building			260,000	260,000	286,000
A03404	Rent for Other Building			240,000	240,000	252,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>74,000</u>	<u>74,000</u>	<u>80,000</u>
A03805	Travelling Allowance			30,000	30,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			44,000	44,000	48,000
A039	TOTAL GENERAL			<u>127,000</u>	<u>127,000</u>	<u>135,000</u>
A03901	Stationery			11,000	11,000	12,000
A03902	Printing and Publication			10,000	10,000	11,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03906	Uniforms and Protective Clothing			11,000	11,000	12,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SN0408	SOCIAL WELFARE OFFICE JAM NAWAZ ALI SANGHAR					
A03942	Cost of Other Stores			63,000	63,000	66,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1	Others					22,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>147,000</u>	<u>147,000</u>	<u>154,000</u>
A130	TOTAL TRANSPORT			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13001	Transport			21,000	21,000	22,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13101	Machinery and Equipment			63,000	63,000	66,000
A132	TOTAL FURNITURE AND FIXTURE			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A13201	Furniture and Fixture			63,000	63,000	66,000
SOCIAL WELFARE OFFICE JAM NAWAZ ALI SANGHAR				3,306,000	3,074,000	3,594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SQ0347	DISTRICT OFFICE SOCIAL WELFARE SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,801,000</u>	<u>8,697,000</u>	<u>6,422,000</u>
A011	TOTAL PAY		13	13	<u>2,421,000</u>	<u>4,826,000</u>	<u>2,482,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>879,000</u>	<u>2,527,000</u>	<u>901,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>879,000</u>	<u>2,462,000</u>	<u>901,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	393,000		415,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	249,000		249,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	237,000		237,000
A119	ASSISTANT	(BPS-16)				2,462,000	
A01102	Personal pay					65,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,542,000</u>	<u>2,299,000</u>	<u>1,581,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,542,000</u>	<u>2,266,000</u>	<u>1,581,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	220,000	2,266,000	226,000
J014	JR CLERK	(BPS-11)	3	3	350,000		350,000
D161	DRIVER	(BPS-04)	1	1	152,000		152,000
C089	CHOWKIDAR	(BPS-02)	2	2	337,000		370,000
N003	NAIB QASID	(BPS-02)	3	3	483,000		483,000
A01152	Personal pay					33,000	
A012	TOTAL ALLOWANCES				<u>3,380,000</u>	<u>3,871,000</u>	<u>3,940,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,308,000</u>	<u>3,799,000</u>	<u>3,820,000</u>
A01202	House Rent Allowance				201,000	337,000	211,000
A01203	Conveyance Allowance				373,000	388,000	392,000
A01207	Washing Allowance				15,000	8,000	16,000
A0120D	Integrated Allowance					10,000	
A01217	Medical Allowance				243,000	273,000	255,000
A0121T	Adhoc Relief Allowance 2013				144,000	52,000	151,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SQ0347	DISTRICT OFFICE SOCIAL WELFARE SHIKARPUR					
A0122C	Adhoc Relief Allowance - 2015			230,000	68,000	242,000
A0122M	Adhoc Relief Allowance 2016			297,000	360,000	312,000
A0122Y	Ad-hoc Relief Allowance 2017			534,000	725,000	561,000
A01233	Unattractive Area Allowance				13,000	
A0123G	Ad-hoc Relief Allowance-2018			400,000	483,000	420,000
A0123P	Ad-hoc Relief A 2019			592,000	725,000	622,000
A0123X	Adhoc Relief Allowance-2020				357,000	375,000
A01270	Others			<u>279,000</u>		<u>263,000</u>
1	Other					263,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>	<u>72,000</u>	<u>120,000</u>
A01274	Medical Charges			<u>72,000</u>	<u>72,000</u>	<u>120,000</u>
01						120,000
A03	TOTAL OPERATING EXPENSES			<u>246,000</u>	<u>386,000</u>	<u>426,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>29,000</u>	<u>7,000</u>	<u>32,000</u>
A03301	Gas			7,000	7,000	8,000
A03303	Electricity			22,000		24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>112,000</u>	<u>224,000</u>	<u>200,000</u>
A03805	Travelling Allowance			54,000	104,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			58,000	120,000	100,000
A039	TOTAL GENERAL			<u>63,000</u>	<u>113,000</u>	<u>150,000</u>
A03901	Stationery			21,000	21,000	40,000
A03902	Printing and Publication			7,000	7,000	20,000
A03905	Newspapers Periodicals and Books			15,000	15,000	25,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SQ0347	DISTRICT OFFICE SOCIAL WELFARE SHIKARPUR					
A03906	Uniforms and Protective Clothing			8,000	8,000	25,000
A03970	Others			<u>12,000</u>	<u>62,000</u>	<u>40,000</u>
1	Others					40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,367,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,134,000</u>
A09501	Transport					<u>1,134,000</u>
BOO	One Carry Bolan 800 cc					1,134,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>85,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>43,000</u>	<u>43,000</u>	<u>60,000</u>
A13001	Transport			43,000	43,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>60,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SQ0347	DISTRICT OFFICE SOCIAL WELFAR SHIKARPUR					
A13101	Machinery and Equipment			22,000	22,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			20,000	20,000	60,000
DISTRICT OFFICE SOCIAL WELFAR SHIKARPUR				6,132,000	9,368,000	8,395,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SQ0348	SOCIAL WELFARE OFFICE SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,909,000</u>	<u>4,646,000</u>	<u>6,406,000</u>
A011	TOTAL PAY		11	11	<u>2,569,000</u>	<u>2,482,000</u>	<u>2,633,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,006,000</u>	<u>180,000</u>	<u>1,031,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,006,000</u>	<u>180,000</u>	<u>1,031,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,006,000		1,031,000
A119	ASSISTANT	(BPS-16)				180,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,563,000</u>	<u>2,302,000</u>	<u>1,602,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,563,000</u>	<u>2,214,000</u>	<u>1,602,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	267,000		267,000
S053	SENIOR CLERK	(BPS-14)				2,214,000	
J014	JR CLERK	(BPS-11)	1	1	141,000		141,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	459,000		459,000
A400	AUXILIARY WORKER	(BPS-06)	2	2	216,000		255,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	120,000		120,000
C089	CHOWKIDAR	(BPS-02)	2	2	210,000		210,000
N003	NAIB QASID	(BPS-02)	1	1	150,000		150,000
A01152	Personal pay					88,000	
A012	TOTAL ALLOWANCES				<u>3,340,000</u>	<u>2,164,000</u>	<u>3,773,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,268,000</u>	<u>2,092,000</u>	<u>3,697,000</u>
A01202	House Rent Allowance				279,000	191,000	293,000
A01203	Conveyance Allowance				495,000	237,000	520,000
A01207	Washing Allowance				8,000	6,000	8,000
A01217	Medical Allowance				248,000	152,000	260,000
A0121T	Adhoc Relief Allowance 2013				175,000	51,000	184,000
A0122C	Adhoc Relief Allowance - 2015				288,000	37,000	302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SQ0348	SOCIAL WELFARE OFFICE SHIKARPUR					
A0122M	Adhoc Relief Allowance 2016			313,000	187,000	329,000
A0122Y	Ad-hoc Relief Allowance 2017			475,000	372,000	499,000
A0123G	Ad-hoc Relief Allowance-2018			262,000	248,000	275,000
A0123P	Ad-hoc Relief A 2019			440,000	372,000	462,000
A0123X	Adhoc Relief Allowance-2020				239,000	251,000
A01270	Others			<u>285,000</u>		<u>314,000</u>
1	Other					314,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A01274	Medical Charges			72,000	72,000	76,000
A03	TOTAL OPERATING EXPENSES			<u>305,000</u>	<u>141,000</u>	<u>329,000</u>
A033	TOTAL UTILITIES			<u>164,000</u>		<u>180,000</u>
A03303	Electricity			164,000		180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>75,000</u>	<u>81,000</u>
A03805	Travelling Allowance			39,000	39,000	41,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			36,000	36,000	40,000
A039	TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>68,000</u>
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03942	Cost of Other Stores			9,000	9,000	9,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others					24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SQ0348	SOCIAL WELFARE OFFICE SHIKARPUR					
A13101	Machinery and Equipment			22,000	22,000	23,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			12,000	12,000	13,000
SOCIAL WELFARE OFFICE SHIKARPUR				6,248,000	4,821,000	6,771,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SQ0349	SOCIAL WELFARE OFFICE TALUKA GARI YASIN SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,966,000</u>	<u>5,766,000</u>	<u>6,515,000</u>
A011	TOTAL PAY		10	10	<u>2,737,000</u>	<u>3,138,000</u>	<u>2,806,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>948,000</u>	<u>490,000</u>	<u>972,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>948,000</u>	<u>490,000</u>	<u>972,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	948,000		972,000
A119	ASSISTANT (BPS-16)					490,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,789,000</u>	<u>2,648,000</u>	<u>1,834,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,789,000</u>	<u>2,550,000</u>	<u>1,834,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	286,000		286,000
S053	SENIOR CLERK (BPS-14)					2,550,000	
J014	JR CLERK (BPS-11)		1	1	249,000		249,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	270,000		270,000
A400	AUXILIARY WORKER (BPS-06)		2	2	269,000		300,000
C254	CHILD CARE WORKER (BPS-06)		1	1	226,000		226,000
C089	CHOWKIDAR (BPS-02)		2	2	274,000		288,000
N003	NAIB QASID (BPS-02)		1	1	215,000		215,000
A01152	Personal pay					98,000	
A012	TOTAL ALLOWANCES				<u>3,229,000</u>	<u>2,628,000</u>	<u>3,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,157,000</u>	<u>2,556,000</u>	<u>3,633,000</u>
A01202	House Rent Allowance				215,000	222,000	226,000
A01203	Conveyance Allowance				396,000	278,000	416,000
A01207	Washing Allowance				8,000	4,000	8,000
A0120D	Integrated Allowance					4,000	
A01217	Medical Allowance				225,000	160,000	236,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SQ0349	SOCIAL WELFARE OFFICE TALUKA GARI YASIN SHIKARPUR					
A0121T	Adhoc Relief Allowance 2013			159,000	62,000	167,000
A0122C	Adhoc Relief Allowance - 2015			230,000	45,000	242,000
A0122M	Adhoc Relief Allowance 2016			406,000	236,000	426,000
A0122Y	Ad-hoc Relief Allowance 2017			452,000	471,000	475,000
A0123G	Ad-hoc Relief Allowance-2018			309,000	314,000	324,000
A0123P	Ad-hoc Relief A 2019			454,000	471,000	477,000
A0123X	Adhoc Relief Allowance-2020				289,000	303,000
A01270	Others			<u>303,000</u>		<u>333,000</u>
1	Other					333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A01274	Medical Charges			72,000	72,000	76,000
A03	TOTAL OPERATING EXPENSES			<u>244,000</u>	<u>347,000</u>	<u>263,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>40,000</u>		<u>44,000</u>
A03303	Electricity			40,000		44,000
A034	TOTAL OCCUPANCY COSTS			<u>97,000</u>	<u>240,000</u>	<u>107,000</u>
A03402	Rent for Office Building			97,000	240,000	107,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03805	Travelling Allowance			49,000	49,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			11,000	11,000	12,000
A039	TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SQ0349	SOCIAL WELFARE OFFICE TALUKA GARI YASIN SHIKARPUR					
A03901	Stationery			13,000	13,000	14,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			7,000	7,000	7,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others					8,000
SOCIAL WELFARE OFFICE TALUKA GARI YASIN SHIKARPUR				6,210,000	6,113,000	6,778,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SQ0350	SOCIAL WELFARE OFFICE TALUKA LAKHI SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,798,000</u>	<u>5,169,000</u>	<u>6,289,000</u>
A011	TOTAL PAY		8	8	<u>2,552,000</u>	<u>2,845,000</u>	<u>2,616,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,026,000</u>	<u>934,000</u>	<u>1,052,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,026,000</u>	<u>934,000</u>	<u>1,052,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,026,000		1,052,000
A119	ASSISTANT (BPS-16)					934,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,526,000</u>	<u>1,911,000</u>	<u>1,564,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,526,000</u>	<u>1,880,000</u>	<u>1,564,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	363,000		363,000
S053	SENIOR CLERK (BPS-14)					1,880,000	
J014	JR CLERK (BPS-11)		1	1	218,000		218,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	200,000		200,000
A400	AUXILIARY WORKER (BPS-06)		1	1	209,000		209,000
C254	CHILD CARE WORKER (BPS-06)		1	1	111,000		149,000
C089	CHOWKIDAR (BPS-02)		1	1	175,000		175,000
N003	NAIB QASID (BPS-02)		1	1	250,000		250,000
A01152	Personal pay					31,000	
A012	TOTAL ALLOWANCES				<u>3,246,000</u>	<u>2,324,000</u>	<u>3,673,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,174,000</u>	<u>2,252,000</u>	<u>3,597,000</u>
A01202	House Rent Allowance				227,000	188,000	238,000
A01203	Conveyance Allowance				401,000	234,000	421,000
A01207	Washing Allowance				4,000		4,000
A01217	Medical Allowance				200,000	148,000	210,000
A0121T	Adhoc Relief Allowance 2013				140,000	45,000	147,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SQ0350	SOCIAL WELFARE OFFICE TALUKA LAKHI SHIKARPUR					
A0122C	Adhoc Relief Allowance - 2015			310,000	43,000	326,000
A0122M	Adhoc Relief Allowance 2016			296,000	217,000	311,000
A0122Y	Ad-hoc Relief Allowance 2017			608,000	427,000	638,000
A0123G	Ad-hoc Relief Allowance-2018			353,000	285,000	371,000
A0123P	Ad-hoc Relief A 2019			354,000	427,000	372,000
A0123X	Adhoc Relief Allowance-2020				238,000	250,000
A01270	Others			<u>281,000</u>		<u>309,000</u>
1	Other					309,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A01274	Medical Charges			72,000	72,000	76,000
A03	TOTAL OPERATING EXPENSES			<u>314,000</u>	<u>274,000</u>	<u>337,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	TOTAL UTILITIES			<u>40,000</u>		<u>44,000</u>
A03303	Electricity			40,000		44,000
A034	TOTAL OCCUPANCY COSTS			<u>111,000</u>	<u>111,000</u>	<u>122,000</u>
A03402	Rent for Office Building			111,000	111,000	122,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>71,000</u>	<u>71,000</u>	<u>76,000</u>
A03805	Travelling Allowance			39,000	39,000	41,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			32,000	32,000	35,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>62,000</u>
A03901	Stationery			8,000	8,000	8,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SQ0350		SOCIAL WELFARE OFFICE TALUKA LAKHI SHIKARPUR				
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03942	Cost of Other Stores			25,000	25,000	26,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others					20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			21,000	21,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			19,000	19,000	20,000
SOCIAL WELFARE OFFICE TALUKA LAKHI SHIKARPUR				6,152,000	5,483,000	6,668,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SQ0351	SOCIAL WELFARE OFFICE TALUKA SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,835,000</u>	<u>5,938,000</u>	<u>5,332,000</u>
A011	TOTAL PAY		8	8	<u>1,985,000</u>	<u>3,271,000</u>	<u>2,034,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>656,000</u>	<u>934,000</u>	<u>672,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>656,000</u>	<u>934,000</u>	<u>672,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	656,000		672,000
A119	ASSISTANT	(BPS-16)				934,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,329,000</u>	<u>2,337,000</u>	<u>1,362,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,329,000</u>	<u>2,260,000</u>	<u>1,362,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	281,000		281,000
S053	SENIOR CLERK	(BPS-14)				2,260,000	
J014	JR CLERK	(BPS-11)	1	1	203,000		203,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	257,000		257,000
A400	AUXILIARY WORKER	(BPS-06)	1	1	187,000		187,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	111,000		144,000
C089	CHOWKIDAR	(BPS-02)	1	1	140,000		140,000
N003	NAIB QASID	(BPS-02)	1	1	150,000		150,000
A01152	Personal pay					77,000	
A012	TOTAL ALLOWANCES				<u>2,850,000</u>	<u>2,667,000</u>	<u>3,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,778,000</u>	<u>2,595,000</u>	<u>3,222,000</u>
A01202	House Rent Allowance				147,000	215,000	154,000
A01203	Conveyance Allowance				306,000	270,000	321,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				153,000	170,000	161,000
A0121T	Adhoc Relief Allowance 2013				104,000	53,000	109,000
A0122C	Adhoc Relief Allowance - 2015				137,000	48,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SQ0351	SOCIAL WELFARE OFFICE TALUKA SHIKARPUR					
A0122M	Adhoc Relief Allowance 2016			257,000	248,000	270,000
A0122Y	Ad-hoc Relief Allowance 2017			549,000	490,000	576,000
A0123G	Ad-hoc Relief Allowance-2018			352,000	327,000	370,000
A0123P	Ad-hoc Relief A 2019			550,000	490,000	578,000
A0123X	Adhoc Relief Allowance-2020				280,000	294,000
A01270	Others			<u>219,000</u>		<u>241,000</u>
1	Other					241,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A01274	Medical Charges			72,000	72,000	76,000
A03	TOTAL OPERATING EXPENSES			<u>338,000</u>	<u>290,000</u>	<u>364,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			26,000	26,000	27,000
A033	TOTAL UTILITIES			<u>48,000</u>		<u>53,000</u>
A03303	Electricity			48,000		53,000
A034	TOTAL OCCUPANCY COSTS			<u>111,000</u>	<u>111,000</u>	<u>122,000</u>
A03402	Rent for Office Building			111,000	111,000	122,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>82,000</u>	<u>88,000</u>
A03805	Travelling Allowance			39,000	39,000	41,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			43,000	43,000	47,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SQ0351	SOCIAL WELFARE OFFICE TALUKA SHIKARPUR					
A03942	Cost of Other Stores			19,000	19,000	20,000
A03970	Others			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
1	Others					20,000
SOCIAL WELFARE OFFICE TALUKA SHIKARPUR				5,173,000	6,228,000	5,696,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SY0448	DISTRICT OFFICE SOCIAL WELFARE SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,189,000</u>	<u>12,157,000</u>	<u>14,239,000</u>
A011	TOTAL PAY		23	23	<u>6,615,000</u>	<u>6,593,000</u>	<u>6,780,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,967,000</u>	<u>2,945,000</u>	<u>4,066,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,967,000</u>	<u>2,945,000</u>	<u>4,066,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	600,000		699,000
D077	DIRECTOR	(BPS-19)	1	1	678,000		678,000
D850	DEPUTY DIRECTOR (C.P)	(BPS-18)	1	1	400,000		400,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	400,000		400,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	400,000		400,000
D867	DEPUTY DIRECTOR PLANING	(BPS-18)	1	1	400,000		400,000
S236	SUPERINTENDENT	(BPS-17)	1	1	400,000		400,000
A119	ASSISTANT	(BPS-16)	3	3	689,000	2,945,000	689,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,648,000</u>	<u>3,648,000</u>	<u>2,714,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>2,648,000</u>	<u>3,618,000</u>	<u>2,714,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15)	OFFICER	1	1	314,000		314,000
S053	SENIOR CLERK	(BPS-14)	1	1	250,000	3,618,000	250,000
S181	STENOGRAPHER	(BPS-14)	1	1	400,000		400,000
J014	JR CLERK	(BPS-11)	4	4	505,000		505,000
D161	DRIVER	(BPS-04)	2	2	555,000		555,000
C089	CHOWKIDAR	(BPS-02)	1	1	150,000		150,000
N003	NAIB QASID	(BPS-02)	3	3	474,000		540,000
A01152	Personal pay					30,000	
A012	TOTAL ALLOWANCES				<u>6,574,000</u>	<u>5,564,000</u>	<u>7,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,574,000</u>	<u>5,564,000</u>	<u>7,459,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SY0448	DISTRICT OFFICE SOCIAL WELFARE SUKKUR					
A01202	House Rent Allowance			598,000	752,000	628,000
A01203	Conveyance Allowance			758,000	617,000	796,000
A01207	Washing Allowance			4,000	2,000	4,000
A0120D	Integrated Allowance			9,000	12,000	9,000
A01217	Medical Allowance			371,000	385,000	390,000
A0121T	Adhoc Relief Allowance 2013			234,000	74,000	246,000
A01224	Entertainment Allowance				5,000	
A0122C	Adhoc Relief Allowance - 2015			408,000	90,000	428,000
A0122M	Adhoc Relief Allowance 2016			456,000	478,000	479,000
A0122Y	Ad-hoc Relief Allowance 2017			1,256,000	989,000	1,319,000
A0123G	Ad-hoc Relief Allowance-2018			874,000	659,000	918,000
A0123P	Ad-hoc Relief A 2019			1,246,000	989,000	1,308,000
A0123X	Adhoc Relief Allowance-2020				512,000	538,000
A01270	Others			<u>360,000</u>		<u>396,000</u>
1	Other					396,000
A03	TOTAL OPERATING EXPENSES			<u>195,000</u>	<u>152,000</u>	<u>208,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>43,000</u>		<u>47,000</u>
A03303	Electricity			43,000		47,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>	<u>72,000</u>	<u>78,000</u>
A03805	Travelling Allowance			34,000	34,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			36,000	36,000	40,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A03901	Stationery			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SY0448	DISTRICT OFFICE SOCIAL WELFARE SUKKUR					
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			15,000	15,000	16,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1	Others					26,000
A09	TOTAL PHYSICAL ASSETS					<u>1,367,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,134,000</u>
A09501	Transport					<u>1,134,000</u>
BOO	One Carry Bolan 800 cc					1,134,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>52,000</u>
A130	TOTAL TRANSPORT			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A13001	Transport			33,000	33,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			12,000	12,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SY0448	DISTRICT OFFICE SOCIAL WELFAR SUKKUR					
A13201	Furniture and Fixture			4,000	4,000	4,000
DISTRICT OFFICE SOCIAL WELFAR SUKKUR				13,433,000	12,358,000	15,866,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SY0450	SOCIAL WELFARE OFFICE SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,850,000</u>	<u>2,001,000</u>	<u>2,007,000</u>
A011	TOTAL PAY		3	3	<u>813,000</u>	<u>1,042,000</u>	<u>833,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>579,000</u>	<u>427,000</u>	<u>593,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>579,000</u>	<u>427,000</u>	<u>593,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	299,000		313,000
A119	ASSISTANT	(BPS-16)	1	1	280,000	427,000	280,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>234,000</u>	<u>615,000</u>	<u>240,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>234,000</u>	<u>615,000</u>	<u>240,000</u>
S053	SENIOR CLERK	(BPS-14)				615,000	
D161	DRIVER	(BPS-04)	1	1	234,000		240,000
A012	TOTAL ALLOWANCES				<u>1,037,000</u>	<u>959,000</u>	<u>1,174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,037,000</u>	<u>946,000</u>	<u>1,174,000</u>
A01202	House Rent Allowance				129,000	139,000	135,000
A01203	Conveyance Allowance				150,000	145,000	158,000
A01207	Washing Allowance				1,000	2,000	1,000
A01217	Medical Allowance				72,000	58,000	76,000
A0121T	Adhoc Relief Allowance 2013				47,000	11,000	49,000
A0122C	Adhoc Relief Allowance - 2015				95,000	13,000	100,000
A0122M	Adhoc Relief Allowance 2016				84,000	69,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017				144,000	149,000	151,000
A0123G	Ad-hoc Relief Allowance-2018				81,000	104,000	85,000
A0123P	Ad-hoc Relief A 2019				145,000	164,000	152,000
A0123X	Adhoc Relief Allowance-2020					77,000	81,000
A01244	Adhoc Relief					15,000	
A01270	Others				<u>89,000</u>		<u>98,000</u>
1	Other						98,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,000</u>	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SY0450	SOCIAL WELFARE OFFICE SUKKUR					
A01289	Teaching Allowance				13,000	
A03	TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>34,000</u>	<u>93,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>53,000</u>		<u>58,000</u>
A03303	Electricity			53,000		58,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A03805	Travelling Allowance			13,000	13,000	14,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03901	Stationery			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1	Others					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
SOCIAL WELFARE OFFICE SUKKUR				1,939,000	2,037,000	2,102,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SY0452	SOCIAL WELFARE OFFICE TALUKA SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,828,000</u>	<u>9,657,000</u>	<u>10,736,000</u>
A011	TOTAL PAY		18	18	<u>4,176,000</u>	<u>5,204,000</u>	<u>4,280,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>933,000</u>	<u>934,000</u>	<u>956,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>933,000</u>	<u>934,000</u>	<u>956,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	933,000		956,000
A119	ASSISTANT (BPS-16)					934,000	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,243,000</u>	<u>4,270,000</u>	<u>3,324,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>3,243,000</u>	<u>4,175,000</u>	<u>3,324,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	500,000		500,000
S053	SENIOR CLERK (BPS-14)					4,175,000	
J014	JR CLERK (BPS-11)		3	3	694,000		694,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		2	2	367,000		367,000
A400	AUXILIARY WORKER (BPS-06)		3	3	640,000		700,000
C254	CHILD CARE WORKER (BPS-06)		1	1	292,000		292,000
D161	DRIVER (BPS-04)		1	1	150,000		150,000
C089	CHOWKIDAR (BPS-02)		3	3	300,000		300,000
N003	NAIB QASID (BPS-02)		3	3	300,000		321,000
A01152	Personal pay					95,000	
A012	TOTAL ALLOWANCES				<u>5,652,000</u>	<u>4,453,000</u>	<u>6,456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,652,000</u>	<u>4,453,000</u>	<u>6,456,000</u>
A01202	House Rent Allowance				581,000	542,000	610,000
A01203	Conveyance Allowance				706,000	463,000	741,000
A01207	Washing Allowance				7,000	5,000	7,000
A0120D	Integrated Allowance				16,000	12,000	17,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SY0452	SOCIAL WELFARE OFFICE TALUKA SUKKUR					
A01217	Medical Allowance			399,000	293,000	419,000
A0121T	Adhoc Relief Allowance 2013			250,000	106,000	263,000
A0122C	Adhoc Relief Allowance - 2015			489,000	84,000	513,000
A0122M	Adhoc Relief Allowance 2016			440,000	392,000	462,000
A0122Y	Ad-hoc Relief Allowance 2017			891,000	781,000	936,000
A0123G	Ad-hoc Relief Allowance-2018			578,000	520,000	607,000
A0123P	Ad-hoc Relief A 2019			834,000	781,000	876,000
A0123X	Adhoc Relief Allowance-2020				474,000	498,000
A01270	Others			<u>461,000</u>		<u>507,000</u>
1	Other					507,000
A03	TOTAL OPERATING EXPENSES			<u>138,000</u>	<u>93,000</u>	<u>149,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			9,000	9,000	9,000
A033	TOTAL UTILITIES			<u>45,000</u>		<u>50,000</u>
A03303	Electricity			45,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>54,000</u>	<u>54,000</u>	<u>59,000</u>
A03402	Rent for Office Building			54,000	54,000	59,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A03805	Travelling Allowance			13,000	13,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SY0452	SOCIAL WELFARE OFFICE TALUKA SUKKUR					
1	Others					4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
SOCIAL WELFARE OFFICE TALUKA SUKKUR				9,970,000	9,754,000	10,889,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SY0453	SOCIAL WELFARE OFFICE TALUKA PANO AKIL SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,733,000</u>	<u>5,375,000</u>	<u>5,200,000</u>
A011	TOTAL PAY		8	8	<u>1,931,000</u>	<u>2,973,000</u>	<u>1,979,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>723,000</u>	<u>845,000</u>	<u>741,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>723,000</u>	<u>845,000</u>	<u>741,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	723,000		741,000
A119	ASSISTANT (BPS-16)					845,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,208,000</u>	<u>2,128,000</u>	<u>1,238,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,208,000</u>	<u>2,076,000</u>	<u>1,238,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	265,000		265,000
S053	SENIOR CLERK (BPS-14)					2,076,000	
J014	JR CLERK (BPS-11)		1	1	194,000		194,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	120,000		150,000
A400	AUXILIARY WORKER (BPS-06)		1	1	188,000		188,000
C254	CHILD CARE WORKER (BPS-06)		1	1	151,000		151,000
C089	CHOWKIDAR (BPS-02)		1	1	140,000		140,000
N003	NAIB QASID (BPS-02)		1	1	150,000		150,000
A01152	Personal pay					52,000	
A012	TOTAL ALLOWANCES				<u>2,802,000</u>	<u>2,402,000</u>	<u>3,221,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,802,000</u>	<u>2,402,000</u>	<u>3,221,000</u>
A01202	House Rent Allowance				236,000	220,000	248,000
A01203	Conveyance Allowance				401,000	260,000	421,000
A01207	Washing Allowance				1,000	2,000	1,000
A0120D	Integrated Allowance				4,000	6,000	4,000
A01217	Medical Allowance				176,000	157,000	185,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SY0453	SOCIAL WELFARE OFFICE TALUKA PANO AKIL SUKKUR					
A0121T	Adhoc Relief Allowance 2013			109,000	47,000	114,000
A0122C	Adhoc Relief Allowance - 2015			231,000	43,000	243,000
A0122M	Adhoc Relief Allowance 2016			292,000	223,000	307,000
A0122Y	Ad-hoc Relief Allowance 2017			433,000	446,000	455,000
A0123G	Ad-hoc Relief Allowance-2018			284,000	297,000	298,000
A0123P	Ad-hoc Relief A 2019			422,000	446,000	443,000
A0123X	Adhoc Relief Allowance-2020				255,000	268,000
A01270	Others			<u>213,000</u>		<u>234,000</u>
1	Other					234,000
A03	TOTAL OPERATING EXPENSES			<u>330,000</u>	<u>246,000</u>	<u>358,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>84,000</u>		<u>92,000</u>
A03303	Electricity			84,000		92,000
A034	TOTAL OCCUPANCY COSTS			<u>139,000</u>	<u>139,000</u>	<u>153,000</u>
A03402	Rent for Office Building			139,000	139,000	153,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>57,000</u>	<u>57,000</u>	<u>62,000</u>
A03805	Travelling Allowance			18,000	18,000	19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			39,000	39,000	43,000
A039	TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>42,000</u>
A03901	Stationery			3,000	3,000	3,000
A03902	Printing and Publication			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			23,000	23,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SY0453	SOCIAL WELFARE OFFICE TALUKA PANO AKIL SUKKUR					
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others					8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
SOCIAL WELFARE OFFICE TALUKA PANO AKIL SUKKUR				5,076,000	5,634,000	5,571,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SY0454	SOCIAL WELFARE OFFICE TALUKA ROHRI SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,910,000</u>	<u>6,609,000</u>	<u>7,553,000</u>
A011	TOTAL PAY		13	13	<u>2,971,000</u>	<u>3,622,000</u>	<u>3,046,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>900,000</u>	<u>490,000</u>	<u>923,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>900,000</u>	<u>490,000</u>	<u>923,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	900,000		923,000
A119	ASSISTANT	(BPS-16)				490,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,071,000</u>	<u>3,132,000</u>	<u>2,123,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,071,000</u>	<u>2,961,000</u>	<u>2,123,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	350,000		350,000
S053	SENIOR CLERK	(BPS-14)				2,961,000	
J014	JR CLERK	(BPS-11)	2	2	200,000		200,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	180,000		180,000
A400	AUXILIARY WORKER	(BPS-06)	3	3	589,000		589,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	159,000		159,000
C089	CHOWKIDAR	(BPS-02)	2	2	200,000		252,000
N003	NAIB QASID	(BPS-02)	2	2	393,000		393,000
A01152	Personal pay					171,000	
A012	TOTAL ALLOWANCES				<u>3,939,000</u>	<u>2,987,000</u>	<u>4,507,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,939,000</u>	<u>2,987,000</u>	<u>4,507,000</u>
A01202	House Rent Allowance				295,000	252,000	310,000
A01203	Conveyance Allowance				503,000	343,000	528,000
A01207	Washing Allowance				3,000	2,000	3,000
A0120D	Integrated Allowance				9,000	12,000	9,000
A01217	Medical Allowance				248,000	187,000	260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SY0454	SOCIAL WELFARE OFFICE TALUKA ROHRI SUKKUR					
A0121T	Adhoc Relief Allowance 2013			168,000	70,000	176,000
A0122C	Adhoc Relief Allowance - 2015			383,000	53,000	402,000
A0122M	Adhoc Relief Allowance 2016			398,000	269,000	418,000
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000	
A0122Y	Ad-hoc Relief Allowance 2017			618,000	543,000	649,000
A0123G	Ad-hoc Relief Allowance-2018			389,000	362,000	408,000
A0123P	Ad-hoc Relief A 2019			564,000	543,000	592,000
A0123X	Adhoc Relief Allowance-2020				338,000	355,000
A01270	Others			<u>361,000</u>		<u>397,000</u>
1	Other					397,000
A03	TOTAL OPERATING EXPENSES			<u>242,000</u>	<u>202,000</u>	<u>262,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>40,000</u>		<u>44,000</u>
A03303	Electricity			40,000		44,000
A034	TOTAL OCCUPANCY COSTS			<u>153,000</u>	<u>153,000</u>	<u>168,000</u>
A03402	Rent for Office Building			153,000	153,000	168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03805	Travelling Allowance			7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,000	12,000	13,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SY0454	SOCIAL WELFARE OFFICE TALUKA ROHRI SUKKUR					
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Others					6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
SOCIAL WELFARE OFFICE TALUKA ROHRI SUKKUR				7,158,000	6,817,000	7,821,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TN0207	DISTRICT OFFICE SOCIAL WELFARE TANDO MUHAMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,461,000</u>	<u>6,499,000</u>	<u>5,964,000</u>
A011	TOTAL PAY		10	10	<u>2,378,000</u>	<u>3,590,000</u>	<u>2,437,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,617,000</u>	<u>2,396,000</u>	<u>1,657,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,617,000</u>	<u>2,396,000</u>	<u>1,657,000</u>
A040	ADDITIONAL DIRECTOR (BPS-19)		1	1	740,000		740,000
D856	DEPUTY DIRECTOR (V.A) (BPS-18)		1	1	443,000		460,000
D857	DEPUTY DIRECTOR (H.Q) (BPS-18)		1	1	434,000		457,000
A119	ASSISTANT (BPS-16)					2,396,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>761,000</u>	<u>1,194,000</u>	<u>780,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>761,000</u>	<u>1,194,000</u>	<u>780,000</u>
S053	SENIOR CLERK (BPS-14)					1,194,000	
J014	JR CLERK (BPS-11)		4	4	292,000		311,000
D161	DRIVER (BPS-05)		1	1	197,000		197,000
N003	NAIB QASID (BPS-02)		2	2	272,000		272,000
A012	TOTAL ALLOWANCES				<u>3,083,000</u>	<u>2,909,000</u>	<u>3,527,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,083,000</u>	<u>2,909,000</u>	<u>3,527,000</u>
A01202	House Rent Allowance				232,000	327,000	244,000
A01203	Conveyance Allowance				384,000	345,000	403,000
A0120D	Integrated Allowance				9,000	6,000	9,000
A01217	Medical Allowance				190,000	196,000	200,000
A0121T	Adhoc Relief Allowance 2013				152,000	24,000	160,000
A01228	Orderly Allowance				4,000		4,000
A0122C	Adhoc Relief Allowance - 2015				279,000	45,000	293,000
A0122M	Adhoc Relief Allowance 2016				208,000	249,000	218,000
A0122Y	Ad-hoc Relief Allowance 2017				417,000	543,000	438,000
A0123G	Ad-hoc Relief Allowance-2018				406,000	362,000	426,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TN0207	DISTRICT OFFICE SOCIAL WELFARE TANDO MUHAMMAD KHAN					
A0123P	Ad-hoc Relief A 2019			644,000	543,000	676,000
A0123X	Adhoc Relief Allowance-2020				269,000	282,000
A01270	Others			<u>158,000</u>		<u>174,000</u>
1	Other					174,000
A03	TOTAL OPERATING EXPENSES			<u>356,000</u>	<u>320,000</u>	<u>460,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			2,000	2,000	10,000
A03202	Telephone and Trunk call			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>36,000</u>		<u>40,000</u>
A03303	Electricity			36,000		40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>123,000</u>	<u>157,000</u>
A03805	Travelling Allowance			54,000	54,000	57,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			69,000	69,000	100,000
A039	TOTAL GENERAL			<u>173,000</u>	<u>173,000</u>	<u>230,000</u>
A03902	Printing and Publication			7,000	7,000	20,000
A03905	Newspapers Periodicals and Books			14,000	14,000	20,000
A03906	Uniforms and Protective Clothing			4,000	4,000	20,000
A03918	Exhibitions Fairs and other National Celebrations			81,000	81,000	100,000
A03970	Others			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
1	Others					70,000
A09	TOTAL PHYSICAL ASSETS					<u>1,367,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TN0207	DISTRICT OFFICE SOCIAL WELFAR TANDO MUHAMMAD KHAN					
007	Computer P-IV with LCD					133,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,134,000</u>
A09501	Transport					<u>1,134,000</u>
BOO	One Carry Bolan 800 cc					1,134,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>244,000</u>	<u>244,000</u>	<u>256,000</u>
A130	TOTAL TRANSPORT			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13001	Transport			44,000	44,000	46,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13101	Machinery and Equipment			100,000	100,000	105,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13201	Furniture and Fixture			100,000	100,000	105,000
DISTRICT OFFICE SOCIAL WELFAR TANDO MUHAMMAD KHAN				6,061,000	7,063,000	8,047,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TN0208	SOCIAL WELFARE OFFICE TANDO MUHAMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,041,000</u>	<u>7,347,000</u>	<u>8,770,000</u>
A011	TOTAL PAY		15	15	<u>3,561,000</u>	<u>3,936,000</u>	<u>3,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,112,000</u>	<u>484,000</u>	<u>1,140,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,090,000</u>	<u>484,000</u>	<u>1,117,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,090,000		1,117,000
A119	ASSISTANT (BPS-16)					484,000	
A01102	Personal pay				22,000		23,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,449,000</u>	<u>3,452,000</u>	<u>2,510,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,442,000</u>	<u>3,250,000</u>	<u>2,503,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	415,000		415,000
S053	SENIOR CLERK (BPS-14)		1	1	136,000	3,250,000	136,000
J014	JR CLERK (BPS-11)		2	2	350,000		350,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		2	2	490,000		490,000
A400	AUXILIRY WORKER (BPS-06)		2	2	250,000		250,000
C254	CHILD CARE WORKER (BPS-06)		1	1	205,000		205,000
C089	CHOWKIDAR (BPS-02)		2	2	246,000		270,000
N003	NAIB QASID (BPS-02)		2	2	250,000		287,000
S008	SANITARY WORKER (BPS-01)		1	1	100,000		100,000
A01152	Personal pay				7,000	202,000	7,000
A012	TOTAL ALLOWANCES				<u>4,480,000</u>	<u>3,411,000</u>	<u>5,120,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,324,000</u>	<u>3,255,000</u>	<u>4,956,000</u>
A01202	House Rent Allowance				353,000	275,000	371,000
A01203	Conveyance Allowance				569,000	353,000	597,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TN0208	SOCIAL WELFARE OFFICE TANDO MUHAMMAD KHAN					
A01207	Washing Allowance			3,000	4,000	3,000
A0120D	Integrated Allowance			16,000	12,000	17,000
A01217	Medical Allowance			314,000	218,000	330,000
A0121T	Adhoc Relief Allowance 2013			220,000	80,000	231,000
A0122C	Adhoc Relief Allowance - 2015			419,000	60,000	440,000
A0122M	Adhoc Relief Allowance 2016			375,000	301,000	394,000
A0122Y	Ad-hoc Relief Allowance 2017			712,000	591,000	748,000
A0123G	Ad-hoc Relief Allowance-2018			380,000	394,000	399,000
A0123P	Ad-hoc Relief A 2019			564,000	591,000	592,000
A0123X	Adhoc Relief Allowance-2020				376,000	395,000
A01270	Others			<u>399,000</u>		<u>439,000</u>
1	Other					439,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A01274	Medical Charges			156,000	156,000	164,000
A03	TOTAL OPERATING EXPENSES			<u>1,014,000</u>	<u>986,000</u>	<u>1,135,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>28,000</u>		<u>31,000</u>
A03303	Electricity			28,000		31,000
A034	TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>380,000</u>	<u>461,000</u>
A03402	Rent for Office Building			180,000	180,000	200,000
A03404	Rent for Other Building			180,000	180,000	240,000
A03407	Rates and Taxes			20,000	20,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>170,000</u>	<u>183,000</u>
A03805	Travelling Allowance			80,000	80,000	84,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TN0208	SOCIAL WELFARE OFFICE TANDO MUHAMMAD KHAN					
A03807	P.O.L Charges A.planes			80,000	80,000	88,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			<u>418,000</u>	<u>418,000</u>	<u>441,000</u>
A03901	Stationery			16,000	16,000	17,000
A03902	Printing and Publication			10,000	10,000	11,000
A03903	Conference/Seminars/Workshops/Sympo			80,000	80,000	84,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03907	Advertising & Publicity			12,000	12,000	13,000
A03918	Exhibitions Fairs and other			80,000	80,000	84,000
	National Celebrations					
A03919	Payments to other for Service			40,000	40,000	42,000
	Rendered					
A03942	Cost of Other Stores			80,000	80,000	84,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
1	Others					84,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13001	Transport			20,000	20,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment			40,000	40,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201	Furniture and Fixture			40,000	40,000	42,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TN0208	SOCIAL WELFARE OFFICE TANDO MUHAMMAD KHAN					
SOCIAL WELFARE OFFICE TANDO MUHAMMAD KHAN				9,155,000	8,433,000	10,010,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TN0209	SOCIAL WELFARE OFFICE TALUKA B.SHAH KARIM T.M KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,949,000</u>	<u>1,147,000</u>	<u>2,060,000</u>
A011	TOTAL PAY		2	2	<u>923,000</u>	<u>699,000</u>	<u>946,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>277,000</u>	<u>484,000</u>	<u>284,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>277,000</u>	<u>484,000</u>	<u>284,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	277,000		284,000
A119	ASSISTANT (BPS-16)					484,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>646,000</u>	<u>215,000</u>	<u>662,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>646,000</u>	<u>215,000</u>	<u>662,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	104,000		104,000
S053	SENIOR CLERK (BPS-14)					215,000	
J014	JR CLERK (BPS-11)		1	1	150,000		150,000
A400	AUXILIRY WORKER (BPS-06)		2	2	228,000		228,000
C089	CHOWKIDAR (BPS-02)		1	1	95,000		95,000
N003	NAIB QASID (BPS-02)		1	1	69,000		85,000
A012	TOTAL ALLOWANCES				<u>1,026,000</u>	<u>448,000</u>	<u>1,114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>990,000</u>	<u>412,000</u>	<u>1,076,000</u>
A01202	House Rent Allowance				133,000	57,000	140,000
A01203	Conveyance Allowance				234,000	64,000	246,000
A01207	Washing Allowance				14,000		15,000
A01217	Medical Allowance				105,000	24,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000		45,000
A01228	Orderly Allowance				4,000		4,000
A0122C	Adhoc Relief Allowance - 2015				93,000	7,000	98,000
A0122M	Adhoc Relief Allowance 2016				88,000	33,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017				64,000	74,000	67,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TN0209	SOCIAL WELFARE OFFICE TALUKA B.SHAH KARIM T.M KHAN					
A0123G	Ad-hoc Relief Allowance-2018			44,000	49,000	46,000
A0123P	Ad-hoc Relief A 2019			67,000	74,000	70,000
A0123X	Adhoc Relief Allowance-2020				30,000	32,000
A01270	Others			<u>101,000</u>		<u>111,000</u>
1	Other					111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A01274	Medical Charges			36,000	36,000	38,000
A03	TOTAL OPERATING EXPENSES			<u>137,000</u>	<u>89,000</u>	<u>146,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>48,000</u>		<u>53,000</u>
A03303	Electricity			48,000		53,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03805	Travelling Allowance			22,000	22,000	23,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,000	13,000	14,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>37,000</u>	<u>37,000</u>	<u>38,000</u>
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			4,000	4,000	4,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
1	Others					23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TN0209	SOCIAL WELFARE OFFICE TALUKA B.SHAH KARIM T.M KHAN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>46,000</u>
A130	TOTAL TRANSPORT			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13001	Transport			21,000	21,000	22,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			11,000	11,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			11,000	11,000	12,000
SOCIAL WELFARE OFFICE TALUKA B.SHAH KARIM T.M KHAN				2,129,000	1,279,000	2,252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TN0210	SOCIAL WELFARE OFFICE TALUKA T.GHULAM HYDER T.M KAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,459,000</u>	<u>549,000</u>	<u>2,584,000</u>
A011	TOTAL PAY		2	2	<u>923,000</u>	<u>289,000</u>	<u>946,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>277,000</u>	<u>92,000</u>	<u>284,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>277,000</u>	<u>92,000</u>	<u>284,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	277,000		284,000
A119	ASSISTANT (BPS-16)					92,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>646,000</u>	<u>197,000</u>	<u>662,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>646,000</u>	<u>197,000</u>	<u>662,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	104,000		104,000
S053	SENIOR CLERK (BPS-14)					197,000	
J014	JR CLERK (BPS-11)		1	1	150,000		150,000
A400	AUXILIRY WORKER (BPS-06)		2	2	228,000		228,000
C089	CHOWKIDAR (BPS-02)		1	1	95,000		95,000
N003	NAIB QASID (BPS-02)		1	1	69,000		85,000
A012	TOTAL ALLOWANCES				<u>1,536,000</u>	<u>260,000</u>	<u>1,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,453,000</u>	<u>177,000</u>	<u>1,551,000</u>
A01202	House Rent Allowance				237,000	20,000	249,000
A01203	Conveyance Allowance				338,000	25,000	355,000
A01207	Washing Allowance				14,000		15,000
A01217	Medical Allowance				105,000	18,000	110,000
A0121T	Adhoc Relief Allowance 2013				43,000		45,000
A0122C	Adhoc Relief Allowance - 2015				93,000		98,000
A0122M	Adhoc Relief Allowance 2016				89,000	14,000	93,000
A0122Y	Ad-hoc Relief Allowance 2017				308,000	30,000	323,000
A0123G	Ad-hoc Relief Allowance-2018				69,000	20,000	72,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TN0210	SOCIAL WELFARE OFFICE TALUKA T.GHULAM HYDER T.M KAN					
A0123P	Ad-hoc Relief A 2019			56,000	30,000	59,000
A0123X	Adhoc Relief Allowance-2020				20,000	21,000
A01270	Others			<u>101,000</u>		<u>111,000</u>
1	Other					111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A01274	Medical Charges			83,000	83,000	87,000
A03	TOTAL OPERATING EXPENSES			<u>520,000</u>	<u>476,000</u>	<u>556,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>44,000</u>		<u>48,000</u>
A03303	Electricity			44,000		48,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>216,000</u>
A03402	Rent for Office Building			120,000	120,000	132,000
A03404	Rent for Other Building			80,000	80,000	84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>85,000</u>	<u>91,000</u>
A03805	Travelling Allowance			25,000	25,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	44,000
A03808	Conveyance Charges			20,000	20,000	21,000
A039	TOTAL GENERAL			<u>165,000</u>	<u>165,000</u>	<u>173,000</u>
A03902	Printing and Publication			20,000	20,000	21,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TN0210	SOCIAL WELFARE OFFICE TALUKA T.GHULAM HYDER T.M KAN					
A03918	Exhibitions Fairs and other National Celebrations			40,000	40,000	42,000
A03942	Cost of Other Stores			40,000	40,000	42,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1	Others					26,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13001	Transport			20,000	20,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
SOCIAL WELFARE OFFICE TALUKA T.GHULAM HYDER T.M KAN				3,039,000	1,085,000	3,203,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TQ0211	DISTRICT OFFICE SOCIAL WELFARE TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,057,000</u>	<u>11,280,000</u>	<u>13,129,000</u>
A011	TOTAL PAY		<u>20</u>	<u>19</u>	<u>5,336,000</u>	<u>6,185,000</u>	<u>5,470,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,595,000</u>	<u>1,458,000</u>	<u>1,635,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,595,000</u>	<u>1,458,000</u>	<u>1,635,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	800,000		840,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	795,000		795,000
A119	ASSISTANT	(BPS-16)				1,458,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>17</u>	<u>3,741,000</u>	<u>4,727,000</u>	<u>3,835,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>17</u>	<u>3,741,000</u>	<u>4,528,000</u>	<u>3,835,000</u>
W033	WELFARE SUPERVISOR	(BPS-15)	1	1	400,000		400,000
S053	SENIOR CLERK	(BPS-14)				4,528,000	
J014	JR CLERK	(BPS-11)	5	4	950,000		950,000
I032	INSTRUCTOR	(BPS-08)	1	1	359,000		359,000
C087	CHILD SPECIALIST	(BPS-06)	1	1	242,000		242,000
W058	WORK TAKER	(BPS-06)	3	3	580,000		580,000
D161	DRIVER	(BPS-04)	1	1	149,000		149,000
C089	CHOWKIDAR	(BPS-02)	2	2	500,000		594,000
N003	NAIB QASID	(BPS-02)	4	4	561,000		561,000
A01152	Personal pay					199,000	
A012	TOTAL ALLOWANCES				<u>6,721,000</u>	<u>5,095,000</u>	<u>7,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,721,000</u>	<u>5,095,000</u>	<u>7,659,000</u>
A01202	House Rent Allowance				528,000	467,000	554,000
A01203	Conveyance Allowance				865,000	587,000	908,000
A01207	Washing Allowance				4,000	3,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TQ0211	DISTRICT OFFICE SOCIAL WELFARE TANDO ALLAHYAR					
A0120D	Integrated Allowance			9,000	12,000	9,000
A01217	Medical Allowance			390,000	344,000	410,000
A0121T	Adhoc Relief Allowance 2013			297,000	105,000	312,000
A0122C	Adhoc Relief Allowance - 2015			605,000	90,000	635,000
A0122M	Adhoc Relief Allowance 2016			475,000	464,000	499,000
A0122Y	Ad-hoc Relief Allowance 2017			1,234,000	929,000	1,296,000
A0123G	Ad-hoc Relief Allowance-2018			810,000	619,000	851,000
A0123P	Ad-hoc Relief A 2019			928,000	929,000	974,000
A0123X	Adhoc Relief Allowance-2020				546,000	573,000
A01270	Others			<u>576,000</u>		<u>634,000</u>
1	Other					634,000
A03	TOTAL OPERATING EXPENSES			<u>338,000</u>	<u>254,000</u>	<u>362,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	TOTAL UTILITIES			<u>84,000</u>		<u>92,000</u>
A03303	Electricity			84,000		92,000
A034	TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A03402	Rent for Office Building			75,000	75,000	83,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A03805	Travelling Allowance			38,000	38,000	40,000
A039	TOTAL GENERAL			<u>93,000</u>	<u>93,000</u>	<u>97,000</u>
A03901	Stationery			15,000	15,000	16,000
A03902	Printing and Publication			13,000	13,000	14,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TQ0211	DISTRICT OFFICE SOCIAL WELFAR TANDO ALLAHYAR					
A03919	Payments to other for Service Rendered			21,000	21,000	22,000
A03942	Cost of Other Stores			6,000	6,000	6,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
1	Others					26,000
A09	TOTAL PHYSICAL ASSETS					<u>233,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
DISTRICT OFFICE SOCIAL WELFAR TANDO ALLAHYAR				12,395,000	11,534,000	13,724,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TX0364	DISTRICT OFFICER SOCIAL WELFARE THATTI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,688,000</u>	<u>8,876,000</u>	<u>7,346,000</u>
A011	TOTAL PAY		14	14	<u>2,926,000</u>	<u>4,881,000</u>	<u>3,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>944,000</u>	<u>2,496,000</u>	<u>968,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>944,000</u>	<u>2,496,000</u>	<u>968,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	350,000		350,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	348,000		348,000
D857	DEPUTY DIRECTOR (H.Q)	(BPS-18)	1	1	246,000		270,000
A119	ASSISTANT	(BPS-16)				2,496,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,982,000</u>	<u>2,385,000</u>	<u>2,032,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,982,000</u>	<u>2,312,000</u>	<u>2,032,000</u>
S053	SENIOR CLERK	(BPS-14)				2,312,000	
J014	JR CLERK	(BPS-11)	3	3	583,000		623,000
D161	DRIVER	(BPS-05)	1	1	124,000		124,000
C089	CHOWKIDAR	(BPS-01)	4	4	913,000		913,000
N003	NAIB QASID	(BPS-01)	3	3	362,000		372,000
A01152	Personal pay					73,000	
A012	TOTAL ALLOWANCES				<u>3,762,000</u>	<u>3,995,000</u>	<u>4,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,625,000</u>	<u>3,858,000</u>	<u>4,202,000</u>
A01202	House Rent Allowance				266,000	376,000	279,000
A01203	Conveyance Allowance				457,000	388,000	480,000
A01207	Washing Allowance				9,000	12,000	9,000
A01217	Medical Allowance				275,000	275,000	289,000
A0121T	Adhoc Relief Allowance 2013				135,000	51,000	142,000
A01224	Entertainment Allowance					6,000	
A0122C	Adhoc Relief Allowance - 2015				284,000	67,000	298,000
A0122M	Adhoc Relief Allowance 2016				296,000	368,000	311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0364	DISTRICT OFFICER SOCIAL WELFARE THATT					
A0122Y	Ad-hoc Relief Allowance 2017			388,000	732,000	407,000
A0123G	Ad-hoc Relief Allowance-2018			368,000	488,000	386,000
A0123P	Ad-hoc Relief A 2019			824,000	732,000	865,000
A0123X	Adhoc Relief Allowance-2020				363,000	381,000
A01270	Others			<u>323,000</u>		<u>355,000</u>
1	Other					355,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>	<u>137,000</u>	<u>144,000</u>
A01274	Medical Charges			137,000	137,000	144,000
A03	TOTAL OPERATING EXPENSES			<u>546,000</u>	<u>510,000</u>	<u>583,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>43,000</u>	<u>7,000</u>	<u>47,000</u>
A03301	Gas			7,000	7,000	8,000
A03302	Water			12,000		13,000
A03303	Electricity			24,000		26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>264,000</u>	<u>264,000</u>	<u>285,000</u>
A03805	Travelling Allowance			101,000	101,000	106,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			163,000	163,000	179,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
A03901	Stationery			19,000	19,000	20,000
A03902	Printing and Publication			7,000	7,000	7,000
A03905	Newspapers Periodicals and Books			14,000	14,000	15,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03942	Cost of Other Stores			83,000	83,000	87,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0364	DISTRICT OFFICER SOCIAL WELFARE THATTI					
1	Others					74,000
A09	TOTAL PHYSICAL ASSETS					<u>233,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>261,000</u>	<u>261,000</u>	<u>274,000</u>
A130	TOTAL TRANSPORT			<u>141,000</u>	<u>141,000</u>	<u>148,000</u>
A13001	Transport			141,000	141,000	148,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			76,000	76,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A13201	Furniture and Fixture			44,000	44,000	46,000
DISTRICT OFFICER SOCIAL WELFARE THATTI				7,495,000	9,647,000	8,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TX0366	SOCIAL WELFARE OFFICE TALUKA THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,468,000</u>	<u>5,588,000</u>	<u>7,029,000</u>
A011	TOTAL PAY		9	9	<u>3,035,000</u>	<u>3,052,000</u>	<u>3,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>873,000</u>	<u>490,000</u>	<u>895,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>873,000</u>	<u>490,000</u>	<u>895,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	873,000		895,000
A119	ASSISTANT	(BPS-16)				490,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,162,000</u>	<u>2,562,000</u>	<u>2,216,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,162,000</u>	<u>2,372,000</u>	<u>2,216,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	338,000		338,000
S053	SENIOR CLERK	(BPS-14)				2,372,000	
J014	JR CLERK	(BPS-11)	1	1	350,000		350,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	2	2	562,000		600,000
A400	AUXILIARY WORKER	(BPS-06)	1	1	250,000		266,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	219,000		219,000
C089	CHOWKIDAR	(BPS-01)	1	1	193,000		193,000
N003	NAIB QASID	(BPS-01)	1	1	250,000		250,000
A01152	Personal pay					190,000	
A012	TOTAL ALLOWANCES				<u>3,433,000</u>	<u>2,536,000</u>	<u>3,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,389,000</u>	<u>2,492,000</u>	<u>3,872,000</u>
A01202	House Rent Allowance				372,000	220,000	391,000
A01203	Conveyance Allowance				290,000	274,000	305,000
A01207	Washing Allowance				2,000	5,000	2,000
A01217	Medical Allowance				192,000	159,000	202,000
A0121T	Adhoc Relief Allowance 2013				157,000	58,000	165,000
A0122C	Adhoc Relief Allowance - 2015				356,000	45,000	374,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0366	SOCIAL WELFARE OFFICE TALUKA THATTA					
A0122M	Adhoc Relief Allowance 2016			312,000	229,000	328,000
A0122Y	Ad-hoc Relief Allowance 2017			561,000	458,000	589,000
A0123G	Ad-hoc Relief Allowance-2018			367,000	305,000	385,000
A0123P	Ad-hoc Relief A 2019			444,000	458,000	466,000
A0123X	Adhoc Relief Allowance-2020				281,000	295,000
A01270	Others			<u>336,000</u>		<u>370,000</u>
1	Other					370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A01274	Medical Charges			44,000	44,000	46,000
A03	TOTAL OPERATING EXPENSES			<u>265,000</u>	<u>220,000</u>	<u>283,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>6,000</u>	<u>57,000</u>
A03301	Gas			6,000	6,000	7,000
A03302	Water			16,000		18,000
A03303	Electricity			29,000		32,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>105,000</u>	<u>113,000</u>
A03805	Travelling Allowance			26,000	26,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			74,000	74,000	81,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>89,000</u>	<u>89,000</u>	<u>92,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			6,000	6,000	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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0366	SOCIAL WELFARE OFFICE TALUKA THATTA					
A03942	Cost of Other Stores			45,000	45,000	47,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others					24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>142,000</u>	<u>142,000</u>	<u>149,000</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13001	Transport			48,000	48,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13101	Machinery and Equipment			56,000	56,000	59,000
A132	TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			38,000	38,000	40,000
SOCIAL WELFARE OFFICE TALUKA THATTA				6,875,000	5,950,000	7,461,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TX0367	SOCIAL WELFARE OFFICE TALUKA MIRPUR SAKR SAKRO THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,287,000</u>	<u>3,243,000</u>	<u>5,669,000</u>
A011	TOTAL PAY		9	9	<u>2,494,000</u>	<u>1,900,000</u>	<u>2,556,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>323,000</u>	<u>994,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>323,000</u>	<u>994,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	544,000		544,000
D324	DRILL INSTRUCTOR	(BPS-17)	1	1	426,000		450,000
A119	ASSISTANT	(BPS-16)				323,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,524,000</u>	<u>1,577,000</u>	<u>1,562,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,524,000</u>	<u>1,530,000</u>	<u>1,562,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	328,000		328,000
S053	SENIOR CLERK	(BPS-14)				1,530,000	
J014	JR CLERK	(BPS-11)	1	1	218,000		218,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	150,000		188,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	186,000		186,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	265,000		265,000
C089	CHOWKIDAR	(BPS-01)	1	1	236,000		236,000
N003	NAIB QASID	(BPS-01)	1	1	141,000		141,000
A01152	Personal pay					47,000	
A012	TOTAL ALLOWANCES				<u>2,793,000</u>	<u>1,343,000</u>	<u>3,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,760,000</u>	<u>1,310,000</u>	<u>3,078,000</u>
A01202	House Rent Allowance				304,000	140,000	319,000
A01203	Conveyance Allowance				401,000	123,000	421,000
A01207	Washing Allowance				2,000	2,000	2,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0367	SOCIAL WELFARE OFFICE TALUKA MIRPUR SAKR SAKRO THATTA					
A01217	Medical Allowance			189,000	75,000	198,000
A0121T	Adhoc Relief Allowance 2013			139,000	36,000	146,000
A0122C	Adhoc Relief Allowance - 2015			335,000	23,000	352,000
A0122M	Adhoc Relief Allowance 2016			274,000	121,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017			347,000	237,000	364,000
A0123G	Ad-hoc Relief Allowance-2018			191,000	158,000	201,000
A0123P	Ad-hoc Relief A 2019			302,000	237,000	317,000
A0123X	Adhoc Relief Allowance-2020				158,000	166,000
A01270	Others			<u>276,000</u>		<u>304,000</u>
1	Other					304,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A01274	Medical Charges			33,000	33,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>386,000</u>	<u>378,000</u>	<u>412,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			44,000	44,000	46,000
A033	TOTAL UTILITIES			<u>8,000</u>		<u>9,000</u>
A03302	Water			8,000		9,000
A034	TOTAL OCCUPANCY COSTS			<u>139,000</u>	<u>139,000</u>	<u>153,000</u>
A03402	Rent for Office Building			139,000	139,000	153,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>	<u>78,000</u>	<u>83,000</u>
A03805	Travelling Allowance			38,000	38,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			34,000	34,000	37,000
A03808	Conveyance Charges			6,000	6,000	6,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0367	SOCIAL WELFARE OFFICE TALUKA MIRPUR SAKR SAKRO THATTA					
A039	TOTAL GENERAL			<u>115,000</u>	<u>115,000</u>	<u>119,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			65,000	65,000	68,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others					24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>93,000</u>	<u>97,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			48,000	48,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13201	Furniture and Fixture			45,000	45,000	47,000
SOCIAL WELFARE OFFICE TALUKA MIRPUR SAKR SAKRO THATTA				5,766,000	3,714,000	6,178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TX0368	SOCIAL WELFARE OFFICE TALUKA GORA BARI THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,312,000</u>	<u>3,847,000</u>	<u>4,673,000</u>
A011	TOTAL PAY		8	8	<u>1,762,000</u>	<u>2,160,000</u>	<u>1,807,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>462,000</u>	<u>934,000</u>	<u>474,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>462,000</u>	<u>934,000</u>	<u>474,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	462,000		474,000
A119	ASSISTANT (BPS-16)					934,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,300,000</u>	<u>1,226,000</u>	<u>1,333,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,300,000</u>	<u>1,226,000</u>	<u>1,333,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	189,000		189,000
S053	SENIOR CLERK (BPS-14)					1,226,000	
J014	JR CLERK (BPS-11)		1	1	202,000		202,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	120,000		153,000
A400	AUXILIARY WORKER (BPS-06)		1	1	116,000		116,000
C254	CHILD CARE WORKER (BPS-06)		1	1	156,000		156,000
C089	CHOWKIDAR (BPS-01)		1	1	250,000		250,000
N003	NAIB QASID (BPS-01)		1	1	267,000		267,000
A012	TOTAL ALLOWANCES				<u>2,550,000</u>	<u>1,687,000</u>	<u>2,866,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,517,000</u>	<u>1,654,000</u>	<u>2,831,000</u>
A01202	House Rent Allowance				178,000	136,000	187,000
A01203	Conveyance Allowance				317,000	184,000	333,000
A01207	Washing Allowance				2,000		2,000
A01217	Medical Allowance				139,000	108,000	146,000
A0121T	Adhoc Relief Allowance 2013				85,000	29,000	89,000
A0122C	Adhoc Relief Allowance - 2015				212,000	33,000	223,000
A0122M	Adhoc Relief Allowance 2016				203,000	131,000	213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0368	SOCIAL WELFARE OFFICE TALUKA GORA BARI THATTA					
A0122Y	Ad-hoc Relief Allowance 2017			563,000	324,000	591,000
A0123G	Ad-hoc Relief Allowance-2018			293,000	216,000	308,000
A0123P	Ad-hoc Relief A 2019			330,000	324,000	347,000
A0123X	Adhoc Relief Allowance-2020				169,000	177,000
A01270	Others			<u>195,000</u>		<u>215,000</u>
1	Other					215,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A01274	Medical Charges			33,000	33,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>666,000</u>	<u>634,000</u>	<u>712,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>32,000</u>		<u>35,000</u>
A03302	Water			20,000		22,000
A03303	Electricity			12,000		13,000
A034	TOTAL OCCUPANCY COSTS			<u>399,000</u>	<u>399,000</u>	<u>429,000</u>
A03402	Rent for Office Building			189,000	189,000	208,000
A03407	Rates and Taxes			210,000	210,000	221,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>87,000</u>	<u>87,000</u>	<u>93,000</u>
A03805	Travelling Allowance			38,000	38,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			34,000	34,000	37,000
A03808	Conveyance Charges			15,000	15,000	16,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>125,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0368	SOCIAL WELFARE OFFICE TALUKA GORA BARI THATTA					
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			70,000	70,000	74,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others					24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>93,000</u>	<u>97,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			48,000	48,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13201	Furniture and Fixture			45,000	45,000	47,000
SOCIAL WELFARE OFFICE TALUKA GORA BARI THATTA				5,071,000	4,574,000	5,482,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TX0369	SOCIAL WELFARE OFFICE TALUKA KETI BANDER THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,554,000</u>	<u>3,437,000</u>	<u>3,854,000</u>
A011	TOTAL PAY		8	8	<u>1,533,000</u>	<u>1,882,000</u>	<u>1,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>464,000</u>	<u>875,000</u>	<u>476,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>464,000</u>	<u>875,000</u>	<u>476,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	464,000		476,000
A119	ASSISTANT (BPS-16)					875,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,069,000</u>	<u>1,007,000</u>	<u>1,096,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,069,000</u>	<u>983,000</u>	<u>1,096,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	139,000		139,000
S053	SENIOR CLERK (BPS-14)					983,000	
J014	JR CLERK (BPS-11)		1	1	162,000		162,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	183,000		183,000
A400	AUXILIARY WORKER (BPS-06)		1	1	100,000		127,000
C254	CHILD CARE WORKER (BPS-06)		1	1	146,000		146,000
C089	CHOWKIDAR (BPS-01)		1	1	201,000		201,000
N003	NAIB QASID (BPS-01)		1	1	138,000		138,000
A01152	Personal pay					24,000	
A012	TOTAL ALLOWANCES				<u>2,021,000</u>	<u>1,555,000</u>	<u>2,282,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,988,000</u>	<u>1,522,000</u>	<u>2,247,000</u>
A01202	House Rent Allowance				162,000	140,000	170,000
A01203	Conveyance Allowance				290,000	181,000	305,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				160,000	109,000	168,000
A0121T	Adhoc Relief Allowance 2013				90,000	24,000	95,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0369	SOCIAL WELFARE OFFICE TALUKA KETI BANDER THATTA					
A0122C	Adhoc Relief Allowance - 2015			201,000	28,000	211,000
A0122M	Adhoc Relief Allowance 2016			166,000	142,000	174,000
A0122Y	Ad-hoc Relief Allowance 2017			347,000	282,000	364,000
A0123G	Ad-hoc Relief Allowance-2018			154,000	188,000	162,000
A0123P	Ad-hoc Relief A 2019			247,000	282,000	259,000
A0123X	Adhoc Relief Allowance-2020				144,000	151,000
A01270	Others			<u>169,000</u>		<u>186,000</u>
1	Other					186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A01274	Medical Charges			33,000	33,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>449,000</u>	<u>429,000</u>	<u>483,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			14,000	14,000	15,000
A03202	Telephone and Trunk call			14,000	14,000	15,000
A033	TOTAL UTILITIES			<u>20,000</u>		<u>22,000</u>
A03302	Water			20,000		22,000
A034	TOTAL OCCUPANCY COSTS			<u>189,000</u>	<u>189,000</u>	<u>208,000</u>
A03402	Rent for Office Building			189,000	189,000	208,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>79,000</u>	<u>79,000</u>	<u>84,000</u>
A03805	Travelling Allowance			38,000	38,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			34,000	34,000	37,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>133,000</u>	<u>133,000</u>	<u>139,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0369	SOCIAL WELFARE OFFICE TALUKA KETI BANDER THATTA					
A03901	Stationery			19,000	19,000	20,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03942	Cost of Other Stores			65,000	65,000	68,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others					24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>93,000</u>	<u>97,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			48,000	48,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13201	Furniture and Fixture			45,000	45,000	47,000
SOCIAL WELFARE OFFICE TALUKA KETI BANDER THATTA				4,096,000	3,959,000	4,434,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TX0370	SOCIAL WELFARE OFFICE TALUKA SHAH BANDER THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,348,000</u>	<u>4,222,000</u>	<u>3,685,000</u>
A011	TOTAL PAY		2	2	<u>1,352,000</u>	<u>2,334,000</u>	<u>1,386,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>505,000</u>	<u>934,000</u>	<u>518,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>505,000</u>	<u>934,000</u>	<u>518,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	505,000		518,000
A119	ASSISTANT (BPS-16)					934,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>847,000</u>	<u>1,400,000</u>	<u>868,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>847,000</u>	<u>1,400,000</u>	<u>868,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	163,000		163,000
S053	SENIOR CLERK (BPS-14)					1,400,000	
J014	JR CLERK (BPS-11)		1	1	152,000		152,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	166,000		166,000
C254	CHILD CARE WORKER (BPS-06)		1	1	136,000		136,000
C089	CHOWKIDAR (BPS-01)		1	1	130,000		130,000
N003	NAIB QASID (BPS-01)		1	1	100,000		121,000
A012	TOTAL ALLOWANCES				<u>1,996,000</u>	<u>1,888,000</u>	<u>2,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,949,000</u>	<u>1,841,000</u>	<u>2,250,000</u>
A01202	House Rent Allowance				164,000	157,000	172,000
A01203	Conveyance Allowance				178,000	197,000	187,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				160,000	125,000	168,000
A0121T	Adhoc Relief Allowance 2013				78,000	31,000	82,000
A0122C	Adhoc Relief Allowance - 2015				162,000	34,000	170,000
A0122M	Adhoc Relief Allowance 2016				162,000	175,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017				339,000	350,000	356,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0370	SOCIAL WELFARE OFFICE TALUKA SHAH BANDER THATTA					
A0123G	Ad-hoc Relief Allowance-2018			222,000	233,000	233,000
A0123P	Ad-hoc Relief A 2019			333,000	350,000	350,000
A0123X	Adhoc Relief Allowance-2020				187,000	196,000
A01270	Others			<u>149,000</u>		<u>164,000</u>
1	Other					164,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A01274	Medical Charges			47,000	47,000	49,000
A03	TOTAL OPERATING EXPENSES			<u>530,000</u>	<u>478,000</u>	<u>575,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>52,000</u>		<u>57,000</u>
A03302	Water			8,000		9,000
A03303	Electricity			44,000		48,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03402	Rent for Office Building			300,000	300,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>58,000</u>	<u>58,000</u>	<u>63,000</u>
A03805	Travelling Allowance			30,000	30,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			26,000	26,000	29,000
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>102,000</u>	<u>102,000</u>	<u>106,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0370	SOCIAL WELFARE OFFICE TALUKA SHAH BANDER THATTA					
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03942	Cost of Other Stores			56,000	56,000	59,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
1	Others					25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13001	Transport			22,000	22,000	23,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A13101	Machinery and Equipment			37,000	37,000	39,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
SOCIAL WELFARE OFFICE TALUKA SHAH BANDER THATTA				3,957,000	4,779,000	4,343,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TX0371	SOCIAL WELFARE OFFICE TALUKA MIRPUR BATHORA THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,391,000</u>	<u>3,618,000</u>	<u>3,730,000</u>
A011	TOTAL PAY		8	8	<u>1,424,000</u>	<u>1,982,000</u>	<u>1,459,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>336,000</u>	<u>112,000</u>	<u>344,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>336,000</u>	<u>112,000</u>	<u>344,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	336,000		344,000
A119	ASSISTANT (BPS-16)					112,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,088,000</u>	<u>1,870,000</u>	<u>1,115,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,088,000</u>	<u>1,870,000</u>	<u>1,115,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	179,000		179,000
S053	SENIOR CLERK (BPS-14)					1,870,000	
J014	JR CLERK (BPS-11)		1	1	100,000		127,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	136,000		136,000
A400	AUXILIARY WORKER (BPS-06)		1	1	154,000		154,000
C254	CHILD CARE WORKER (BPS-06)		1	1	147,000		147,000
C089	CHOWKIDAR (BPS-01)		1	1	222,000		222,000
N003	NAIB QASID (BPS-01)		1	1	150,000		150,000
A012	TOTAL ALLOWANCES				<u>1,967,000</u>	<u>1,636,000</u>	<u>2,271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,934,000</u>	<u>1,603,000</u>	<u>2,236,000</u>
A01202	House Rent Allowance				165,000	135,000	173,000
A01203	Conveyance Allowance				292,000	183,000	307,000
A01207	Washing Allowance				2,000		2,000
A01217	Medical Allowance				152,000	106,000	160,000
A0121T	Adhoc Relief Allowance 2013				95,000	44,000	100,000
A0122C	Adhoc Relief Allowance - 2015				187,000	29,000	196,000
A0122M	Adhoc Relief Allowance 2016				198,000	170,000	208,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0371	SOCIAL WELFARE OFFICE TALUKA MIRPUR BATHORA THATTA					
A0122Y	Ad-hoc Relief Allowance 2017			283,000	281,000	297,000
A0123G	Ad-hoc Relief Allowance-2018			136,000	187,000	143,000
A0123P	Ad-hoc Relief A 2019			251,000	281,000	264,000
A0123X	Adhoc Relief Allowance-2020				187,000	196,000
A01270	Others			<u>173,000</u>		<u>190,000</u>
1	Other					190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A01274	Medical Charges			33,000	33,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>704,000</u>	<u>664,000</u>	<u>764,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			19,000	19,000	20,000
A033	TOTAL UTILITIES			<u>48,000</u>	<u>8,000</u>	<u>53,000</u>
A03301	Gas			8,000	8,000	9,000
A03303	Electricity			40,000		44,000
A034	TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>396,000</u>
A03402	Rent for Office Building			360,000	360,000	396,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>119,000</u>
A03805	Travelling Allowance			50,000	50,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	55,000
A03808	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			<u>165,000</u>	<u>165,000</u>	<u>174,000</u>
A03902	Printing and Publication			8,000	8,000	8,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0371	SOCIAL WELFARE OFFICE TALUKA MIRPUR BATHORA THATTA					
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			12,000	12,000	13,000
A03942	Cost of Other Stores			100,000	100,000	105,000
A03970	Others			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
1	Others					37,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>178,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport			40,000	40,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13101	Machinery and Equipment			65,000	65,000	68,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>68,000</u>
A13201	Furniture and Fixture			65,000	65,000	68,000
SOCIAL WELFARE OFFICE TALUKA MIRPUR BATHORA THATTA				4,265,000	4,452,000	4,672,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TX0372	SOCIAL WELFARE OFFICE TALUKA JATI THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,630,000</u>	<u>3,421,000</u>	<u>3,970,000</u>
A011	TOTAL PAY		8	8	<u>1,600,000</u>	<u>1,929,000</u>	<u>1,640,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>389,000</u>	<u>130,000</u>	<u>399,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>389,000</u>	<u>130,000</u>	<u>399,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	389,000		399,000
A119	ASSISTANT	(BPS-16)				130,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,211,000</u>	<u>1,799,000</u>	<u>1,241,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,211,000</u>	<u>1,772,000</u>	<u>1,241,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	247,000		247,000
S053	SENIOR CLERK	(BPS-14)				1,772,000	
J014	JR CLERK	(BPS-11)	1	1	140,000		140,000
C049	CHEMIST	(BPS-08)	1	1	195,000		195,000
A400	AUXILIARY WORKER	(BPS-06)	1	1	120,000		150,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	120,000		120,000
C089	CHOWKIDAR	(BPS-01)	1	1	227,000		227,000
N003	NAIB QASID	(BPS-01)	1	1	162,000		162,000
A01152	Personal pay					27,000	
A012	TOTAL ALLOWANCES				<u>2,030,000</u>	<u>1,492,000</u>	<u>2,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,030,000</u>	<u>1,492,000</u>	<u>2,330,000</u>
A01202	House Rent Allowance				178,000	120,000	187,000
A01203	Conveyance Allowance				317,000	157,000	333,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				175,000	106,000	184,000
A0121T	Adhoc Relief Allowance 2013				114,000	41,000	120,000
A0122C	Adhoc Relief Allowance - 2015				186,000	27,000	195,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0372	SOCIAL WELFARE OFFICE TALUKA JATI THATTA					
A0122M	Adhoc Relief Allowance 2016			182,000	139,000	191,000
A0122Y	Ad-hoc Relief Allowance 2017			267,000	270,000	280,000
A0123G	Ad-hoc Relief Allowance-2018			175,000	180,000	184,000
A0123P	Ad-hoc Relief A 2019			257,000	270,000	270,000
A0123X	Adhoc Relief Allowance-2020				180,000	189,000
A01270	Others			<u>177,000</u>		<u>195,000</u>
1	Other					195,000
A03	TOTAL OPERATING EXPENSES			<u>317,000</u>	<u>269,000</u>	<u>342,000</u>
A033	TOTAL UTILITIES			<u>48,000</u>		<u>53,000</u>
A03302	Water			8,000		9,000
A03303	Electricity			40,000		44,000
A034	TOTAL OCCUPANCY COSTS			<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
A03402	Rent for Office Building			126,000	126,000	139,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>57,000</u>	<u>57,000</u>	<u>61,000</u>
A03805	Travelling Allowance			30,000	30,000	32,000
A03807	P.O.L Charges A.planes			20,000	20,000	22,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>86,000</u>	<u>86,000</u>	<u>89,000</u>
A03901	Stationery			8,000	8,000	8,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			36,000	36,000	38,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others					24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>73,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0372	SOCIAL WELFARE OFFICE TALUKA JATI THATTA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			48,000	48,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			22,000	22,000	23,000
SOCIAL WELFARE OFFICE TALUKA JATI THATTA				4,017,000	3,760,000	4,385,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TX0373	SOCIAL WELFARE OFFICE TALUKA KHARO CHAN THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,866,000</u>	<u>3,275,000</u>	<u>3,160,000</u>
A011	TOTAL PAY		2	2	<u>1,262,000</u>	<u>1,756,000</u>	<u>1,294,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>266,000</u>	<u>89,000</u>	<u>273,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>266,000</u>	<u>89,000</u>	<u>273,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	266,000		273,000
A119	ASSISTANT (BPS-16)					89,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>996,000</u>	<u>1,667,000</u>	<u>1,021,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>996,000</u>	<u>1,667,000</u>	<u>1,021,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	145,000		170,000
S053	SENIOR CLERK (BPS-14)					1,667,000	
J014	JR CLERK (BPS-11)		1	1	149,000		149,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	178,000		178,000
C254	CHILD CARE WORKER (BPS-06)		1	1	143,000		143,000
C089	CHOWKIDAR (BPS-01)		1	1	155,000		155,000
N003	NAIB QASID (BPS-01)		1	1	226,000		226,000
A012	TOTAL ALLOWANCES				<u>1,604,000</u>	<u>1,519,000</u>	<u>1,866,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,571,000</u>	<u>1,486,000</u>	<u>1,831,000</u>
A01202	House Rent Allowance				105,000	148,000	110,000
A01203	Conveyance Allowance				184,000	180,000	193,000
A01207	Washing Allowance				2,000	6,000	2,000
A0120D	Integrated Allowance					6,000	
A0120X	Ad - hoc Allowance - 2010					34,000	
A01217	Medical Allowance				88,000	115,000	92,000
A0121T	Adhoc Relief Allowance 2013				79,000	39,000	83,000
A0122C	Adhoc Relief Allowance - 2015				136,000	26,000	143,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0373	SOCIAL WELFARE OFFICE TALUKA KHARO CHAN THATTA					
A0122M	Adhoc Relief Allowance 2016			162,000	98,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017			255,000	250,000	268,000
A0123G	Ad-hoc Relief Allowance-2018			177,000	167,000	186,000
A0123P	Ad-hoc Relief A 2019			243,000	250,000	255,000
A0123X	Adhoc Relief Allowance-2020				167,000	175,000
A01270	Others			<u>140,000</u>		<u>154,000</u>
1	Other					154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A01274	Medical Charges			33,000	33,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>174,000</u>	<u>146,000</u>	<u>185,000</u>
A033	TOTAL UTILITIES			<u>28,000</u>		<u>31,000</u>
A03302	Water			20,000		22,000
A03303	Electricity			8,000		9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>57,000</u>	<u>57,000</u>	<u>61,000</u>
A03805	Travelling Allowance			30,000	30,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	20,000	22,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A03901	Stationery			15,000	15,000	16,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03942	Cost of Other Stores			36,000	36,000	38,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
1	Others					24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0373	SOCIAL WELFARE OFFICE TALUKA KHARO CHAN THATTA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			26,000	26,000	27,000
SOCIAL WELFARE OFFICE TALUKA KHARO CHAN THATTA				3,093,000	3,474,000	3,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TX0381	SOCIAL WELFARE OFFICE TALUKA JHERRUCK THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,855,000</u>	<u>3,756,000</u>	<u>8,341,000</u>
A011	TOTAL PAY		12	12	<u>3,740,000</u>	<u>2,127,000</u>	<u>3,833,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,492,000</u>	<u>497,000</u>	<u>1,529,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,492,000</u>	<u>497,000</u>	<u>1,529,000</u>
D859	DEPUTY DIRECTOR (CDC)	(BPS-18)	1	1	821,000		829,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	671,000		700,000
A119	ASSISTANT	(BPS-16)				497,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,248,000</u>	<u>1,630,000</u>	<u>2,304,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,248,000</u>	<u>1,630,000</u>	<u>2,304,000</u>
S053	SENIOR CLERK	(BPS-14)				1,630,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	250,000		306,000
J014	JR CLERK	(BPS-11)	1	1	274,000		274,000
C377	Cooking Instructor	(BPS-08)	1	1	295,000		295,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	200,000		200,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	320,000		320,000
A331	AYA	(BPS-02)	1	1	315,000		315,000
C089	CHOWKIDAR	(BPS-01)	1	1	150,000		150,000
N003	NAIB QASID	(BPS-01)	1	1	150,000		150,000
S008	SANITARY WORKER	(BPS-01)	1	1	294,000		294,000
A012	TOTAL ALLOWANCES				<u>4,115,000</u>	<u>1,629,000</u>	<u>4,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,087,000</u>	<u>1,601,000</u>	<u>4,479,000</u>
A01202	House Rent Allowance				553,000	243,000	581,000
A01203	Conveyance Allowance				774,000	236,000	813,000
A01207	Washing Allowance				461,000		484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TX0381	SOCIAL WELFARE OFFICE TALUKA JHERRUCK THATTA					
A0120D	Integrated Allowance				15,000	
A01217	Medical Allowance			37,000	148,000	39,000
A0121T	Adhoc Relief Allowance 2013			226,000	20,000	237,000
A0122C	Adhoc Relief Allowance - 2015			479,000	22,000	503,000
A0122M	Adhoc Relief Allowance 2016			279,000	103,000	293,000
A0122Y	Ad-hoc Relief Allowance 2017			454,000	244,000	477,000
A0123G	Ad-hoc Relief Allowance-2018			292,000	163,000	307,000
A0123P	Ad-hoc Relief A 2019			222,000	244,000	233,000
A0123X	Adhoc Relief Allowance-2020				163,000	171,000
A01270	Others			<u>310,000</u>		<u>341,000</u>
1	Other					341,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A01274	Medical Charges			28,000	28,000	29,000
A03	TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>87,000</u>	<u>95,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
A03402	Rent for Office Building			81,000	81,000	89,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery			2,000	2,000	2,000
SOCIAL WELFARE OFFICE TALUKA JHERRUCK THATTA				7,942,000	3,843,000	8,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
UT0299	DISTRICT OFFICE SOCIAL WELFARE UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,848,000</u>	<u>3,395,000</u>	<u>5,245,000</u>
A011	TOTAL PAY		9	9	<u>2,102,000</u>	<u>1,889,000</u>	<u>2,155,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,122,000</u>	<u>374,000</u>	<u>1,150,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,122,000</u>	<u>374,000</u>	<u>1,150,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	570,000		600,000
D856	DEPUTY DIRECTOR (V.A)	(BPS-18)	1	1	552,000		550,000
A119	ASSISTANT	(BPS-16)				374,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>980,000</u>	<u>1,515,000</u>	<u>1,005,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>980,000</u>	<u>1,496,000</u>	<u>1,005,000</u>
S053	SENIOR CLERK	(BPS-14)				1,496,000	
J014	JR CLERK	(BPS-11)	4	4	456,000		456,000
D161	DRIVER	(BPS-05)	1	1	191,000		191,000
N003	NAIB QASID	(BPS-02)	2	2	333,000		358,000
A01152	Personal pay					19,000	
A012	TOTAL ALLOWANCES				<u>2,746,000</u>	<u>1,506,000</u>	<u>3,090,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,683,000</u>	<u>1,426,000</u>	<u>2,990,000</u>
A01202	House Rent Allowance				212,000	121,000	223,000
A01203	Conveyance Allowance				387,000	172,000	406,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				7,000	12,000	7,000
A01217	Medical Allowance				210,000	102,000	221,000
A0121T	Adhoc Relief Allowance 2013				112,000	32,000	118,000
A0122C	Adhoc Relief Allowance - 2015				230,000	22,000	242,000
A0122M	Adhoc Relief Allowance 2016				277,000	112,000	291,000
A0122N	Special Conveyance Allowance to Disbalded Employees					19,000	
A0122Y	Ad-hoc Relief Allowance 2017				265,000	227,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UT0299	DISTRICT OFFICE SOCIAL WELFARE UMERKOT					
A01233	Unattractive Area Allowance			16,000	74,000	17,000
A0123G	Ad-hoc Relief Allowance-2018			363,000	152,000	381,000
A0123P	Ad-hoc Relief A 2019			370,000	227,000	389,000
A0123X	Adhoc Relief Allowance-2020				152,000	160,000
A01270	Others			<u>232,000</u>		<u>255,000</u>
1	Other					255,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>63,000</u>	<u>80,000</u>	<u>100,000</u>
A01274	Medical Charges			63,000	80,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>415,000</u>	<u>574,000</u>	<u>623,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>45,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			1,000	5,000	6,000
A03202	Telephone and Trunk call			34,000	40,000	40,000
A033	TOTAL UTILITIES			<u>68,000</u>		<u>75,000</u>
A03303	Electricity			68,000		75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>143,000</u>	<u>280,000</u>	<u>236,000</u>
A03805	Travelling Allowance			64,000	120,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			74,000	140,000	120,000
A03808	Conveyance Charges			5,000	20,000	16,000
A039	TOTAL GENERAL			<u>169,000</u>	<u>249,000</u>	<u>266,000</u>
A03901	Stationery			6,000	30,000	16,000
A03902	Printing and Publication			7,000	25,000	15,000
A03905	Newspapers Periodicals and Books			16,000	25,000	25,000
A03906	Uniforms and Protective Clothing			1,000	10,000	10,000
A03918	Exhibitions Fairs and other National Celebrations			60,000	80,000	100,000
A03970	Others			<u>79,000</u>	<u>79,000</u>	<u>100,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UT0299	DISTRICT OFFICE SOCIAL WELFARE UMERKOT					
1	Others					100,000
A09	TOTAL PHYSICAL ASSETS					<u>1,367,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>133,000</u>
A09201	Hardware					<u>133,000</u>
007	Computer P-IV with LCD					133,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,134,000</u>
A09501	Transport					<u>1,134,000</u>
BOO	One Carry Bolan 800 cc					1,134,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>1,620,000</u>
A130	TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>40,000</u>
A13001	Transport			24,000	24,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,040,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,040,000</u>
2						1,040,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>540,000</u>
A13201	Furniture and Fixture			<u>1,000</u>	<u>1,000</u>	<u>540,000</u>
1						540,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UT0299	DISTRICT OFFICE SOCIAL WELFARE UMERKOT					
DISTRICT OFFICE SOCIAL WELFARE UMERKOT				5,289,000	3,995,000	8,855,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
UT0300	SOCIAL WELFARE OFFICE UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,369,000</u>	<u>5,475,000</u>	<u>5,853,000</u>
A011	TOTAL PAY		11	11	<u>2,430,000</u>	<u>2,859,000</u>	<u>2,490,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>771,000</u>	<u>963,000</u>	<u>790,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>771,000</u>	<u>963,000</u>	<u>790,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	771,000		790,000
A119	ASSISTANT	(BPS-16)				963,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,659,000</u>	<u>1,896,000</u>	<u>1,700,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,659,000</u>	<u>1,850,000</u>	<u>1,700,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15)	OFFICER	1	1	350,000		350,000
S053	SENIOR CLERK	(BPS-14)				1,850,000	
J014	JR CLERK	(BPS-11)	1	1	129,000		129,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	170,000		170,000
A400	AUXILIRY WORKER	(BPS-06)	2	2	320,000		320,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	171,000		212,000
D161	DRIVER	(BPS-05)	1	1	199,000		199,000
C003	CALLIGRAPHIST	(BPS-02)	1	1	100,000		100,000
N003	NAIB QASID	(BPS-02)	2	2	220,000		220,000
A01152	Personal pay					46,000	
A012	TOTAL ALLOWANCES				<u>2,939,000</u>	<u>2,616,000</u>	<u>3,363,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,875,000</u>	<u>2,536,000</u>	<u>3,263,000</u>
A01202	House Rent Allowance				188,000	224,000	197,000
A01203	Conveyance Allowance				354,000	288,000	372,000
A0120D	Integrated Allowance				9,000	17,000	9,000
A01217	Medical Allowance				230,000	182,000	242,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UT0300	SOCIAL WELFARE OFFICE UMERKOT					
A0121T	Adhoc Relief Allowance 2013			140,000	45,000	147,000
A0122C	Adhoc Relief Allowance - 2015			230,000	43,000	242,000
A0122M	Adhoc Relief Allowance 2016			292,000	219,000	307,000
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000	
A0122Y	Ad-hoc Relief Allowance 2017			487,000	429,000	511,000
A01233	Unattractive Area Allowance			20,000	129,000	21,000
A0123G	Ad-hoc Relief Allowance-2018			263,000	286,000	276,000
A0123P	Ad-hoc Relief A 2019			391,000	429,000	411,000
A0123X	Adhoc Relief Allowance-2020				219,000	230,000
A01270	Others			<u>271,000</u>		<u>298,000</u>
1	Other					298,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,000</u>	<u>80,000</u>	<u>100,000</u>
A01274	Medical Charges			64,000	80,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>304,000</u>	<u>413,000</u>	<u>478,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>53,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			1,000	5,000	10,000
A03202	Telephone and Trunk call			3,000	48,000	10,000
A033	TOTAL UTILITIES			<u>48,000</u>		<u>53,000</u>
A03302	Water			3,000		3,000
A03303	Electricity			45,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>168,000</u>	<u>200,000</u>	<u>230,000</u>
A03805	Travelling Allowance			54,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			109,000	120,000	140,000
A03808	Conveyance Charges			5,000	10,000	20,000
A039	TOTAL GENERAL			<u>84,000</u>	<u>160,000</u>	<u>175,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UT0300	SOCIAL WELFARE OFFICE UMERKOT					
A03901	Stationery			17,000	30,000	25,000
A03902	Printing and Publication			7,000	25,000	20,000
A03905	Newspapers Periodicals and Books			7,000	15,000	20,000
A03942	Cost of Other Stores			13,000	30,000	30,000
A03970	Others			<u>40,000</u>	<u>60,000</u>	<u>80,000</u>
1	Others					80,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>54,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>40,000</u>
A13001	Transport			28,000	28,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			24,000	24,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			2,000	2,000	40,000
SOCIAL WELFARE OFFICE UMERKOT				5,727,000	6,542,000	6,451,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
UT0301	SOCIAL WELFARE OFFICE TALUKA KUNRI UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,553,000</u>	<u>1,493,000</u>	<u>1,675,000</u>
A011	TOTAL PAY		4	4	<u>626,000</u>	<u>776,000</u>	<u>642,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>265,000</u>	<u>520,000</u>	<u>272,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>265,000</u>	<u>520,000</u>	<u>272,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	265,000		272,000
A119	ASSISTANT	(BPS-16)				520,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>361,000</u>	<u>256,000</u>	<u>370,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>361,000</u>	<u>256,000</u>	<u>370,000</u>
S053	SENIOR CLERK	(BPS-14)				256,000	
J014	JR CLERK	(BPS-11)	1	1	124,000		124,000
A400	AUXILIRY WORKER	(BPS-06)	1	1	102,000		111,000
C003	CALLIGRAPHIST	(BPS-02)	1	1	135,000		135,000
A012	TOTAL ALLOWANCES				<u>927,000</u>	<u>717,000</u>	<u>1,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>863,000</u>	<u>653,000</u>	<u>966,000</u>
A01202	House Rent Allowance				92,000	81,000	97,000
A01203	Conveyance Allowance				159,000	101,000	167,000
A01217	Medical Allowance				73,000	41,000	77,000
A0121T	Adhoc Relief Allowance 2013				35,000	5,000	37,000
A0122C	Adhoc Relief Allowance - 2015				73,000	10,000	77,000
A0122M	Adhoc Relief Allowance 2016				78,000	53,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017				105,000	116,000	110,000
A0123G	Ad-hoc Relief Allowance-2018				71,000	78,000	75,000
A0123P	Ad-hoc Relief A 2019				107,000	116,000	112,000
A0123X	Adhoc Relief Allowance-2020					52,000	55,000
A01270	Others				<u>70,000</u>		<u>77,000</u>
1	Other						77,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UT0301	SOCIAL WELFARE OFFICE TALUKA KUNRI UMERKOT					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A01274	Medical Charges			64,000	64,000	67,000
A03	TOTAL OPERATING EXPENSES			<u>131,000</u>	<u>110,000</u>	<u>142,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>21,000</u>		<u>23,000</u>
A03303	Electricity			21,000		23,000
A034	TOTAL OCCUPANCY COSTS			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
A03402	Rent for Office Building			69,000	69,000	76,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,000	7,000	8,000
A039	TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03901	Stationery			4,000	4,000	4,000
A03902	Printing and Publication			4,000	4,000	4,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others					21,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>1,500,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000,000</u>
A13101	Machinery and Equipment					<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UT0301	SOCIAL WELFARE OFFICE TALUKA KUNRI UMERKOT					
2						1,000,000
A132	TOTAL FURNITURE AND FIXTURE					<u>500,000</u>
A13201	Furniture and Fixture					<u>500,000</u>
1						500,000
SOCIAL WELFARE OFFICE TALUKA KUNRI UMERKOT				1,684,000	1,603,000	3,317,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
UT0302	SOCIAL WELFARE OFFICE TALUKA SAMARO UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,267,000</u>	<u>3,612,000</u>	<u>4,617,000</u>
A011	TOTAL PAY		9	9	<u>1,943,000</u>	<u>1,965,000</u>	<u>1,992,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>742,000</u>	<u>904,000</u>	<u>761,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>742,000</u>	<u>904,000</u>	<u>761,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	742,000		761,000
A119	ASSISTANT	(BPS-16)				904,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,201,000</u>	<u>1,061,000</u>	<u>1,231,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,201,000</u>	<u>1,034,000</u>	<u>1,231,000</u>
A405	ASSISTANT SOCIAL WELFARE (BPS-15) OFFICER		1	1	164,000		164,000
S053	SENIOR CLERK	(BPS-14)				1,034,000	
J014	JR CLERK	(BPS-11)	1	1	100,000		100,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	193,000		193,000
C254	CHILD CARE WORKER	(BPS-06)	1	1	151,000		151,000
C089	CHOWKIDAR	(BPS-02)	1	1	100,000		130,000
N003	NAIB QASID	(BPS-02)	1	1	175,000		175,000
C089	CHOWKIDAR	(BPS-01)	1	1	208,000		208,000
N003	NAIB QASID	(BPS-01)	1	1	110,000		110,000
A01152	Personal pay					27,000	
A012	TOTAL ALLOWANCES				<u>2,324,000</u>	<u>1,647,000</u>	<u>2,625,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,241,000</u>	<u>1,564,000</u>	<u>2,525,000</u>
A01202	House Rent Allowance				191,000	139,000	201,000
A01203	Conveyance Allowance				300,000	169,000	315,000
A0120D	Integrated Allowance				4,000		4,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UT0302	SOCIAL WELFARE OFFICE TALUKA SAMARO UMERKOT					
A01217	Medical Allowance			162,000	114,000	170,000
A0121T	Adhoc Relief Allowance 2013			109,000	24,000	114,000
A0122C	Adhoc Relief Allowance - 2015			173,000	29,000	182,000
A0122M	Adhoc Relief Allowance 2016			239,000	150,000	251,000
A0122Y	Ad-hoc Relief Allowance 2017			340,000	295,000	357,000
A0123G	Ad-hoc Relief Allowance-2018			196,000	197,000	206,000
A0123P	Ad-hoc Relief A 2019			312,000	295,000	328,000
A0123X	Adhoc Relief Allowance-2020				152,000	160,000
A01270	Others			<u>215,000</u>		<u>237,000</u>
1	Other					237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>83,000</u>	<u>83,000</u>	<u>100,000</u>
A01274	Medical Charges			83,000	83,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>427,000</u>	<u>454,000</u>	<u>583,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			4,000	4,000	10,000
A033	TOTAL UTILITIES			<u>55,000</u>		<u>61,000</u>
A03302	Water			10,000		11,000
A03303	Electricity			45,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Building			120,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>210,000</u>	<u>240,000</u>
A03805	Travelling Allowance			40,000	50,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	110,000
A03808	Conveyance Charges			60,000	60,000	70,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
UT0302	SOCIAL WELFARE OFFICE TALUKA SAMARO UMERKOT						
A039	TOTAL GENERAL						
			48,000		60,000		92,000
A03901	Stationery		10,000		12,000		20,000
A03902	Printing and Publication		6,000		8,000		16,000
A03905	Newspapers Periodicals and Books		8,000		10,000		16,000
A03970	Others		24,000		30,000		40,000
1	Others						40,000
A13	TOTAL REPAIRS AND MAINTENANCE						
			62,000		62,000		90,000
A130	TOTAL TRANSPORT						
			46,000		46,000		50,000
A13001	Transport		46,000		46,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT						
			8,000		8,000		20,000
A13101	Machinery and Equipment		8,000		8,000		20,000
A132	TOTAL FURNITURE AND FIXTURE						
			8,000		8,000		20,000
A13201	Furniture and Fixture		8,000		8,000		20,000
SOCIAL WELFARE OFFICE TALUKA SAMARO UMERKOT			4,756,000		4,128,000		5,290,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
UT0303	SOCIAL WELFARE OFFICE TALUKA PITHORO UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,601,000</u>	<u>1,442,000</u>	<u>1,609,000</u>
A011	TOTAL PAY		4	4	<u>617,000</u>	<u>743,000</u>	<u>633,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>311,000</u>	<u>490,000</u>	<u>319,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>311,000</u>	<u>490,000</u>	<u>319,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	208,000		216,000
A119	ASSISTANT	(BPS-16)				490,000	
A400	AUXILIRY WORKER	(BPS-16)	1	1	103,000		103,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>306,000</u>	<u>253,000</u>	<u>314,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>306,000</u>	<u>247,000</u>	<u>314,000</u>
S053	SENIOR CLERK	(BPS-14)				247,000	
C089	CHOWKIDAR	(BPS-01)	1	1	155,000		155,000
N003	NAIB QASID	(BPS-01)	1	1	151,000		159,000
A01152	Personal pay					6,000	
A012	TOTAL ALLOWANCES				<u>984,000</u>	<u>699,000</u>	<u>976,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>813,000</u>	<u>637,000</u>	<u>911,000</u>
A01202	House Rent Allowance				89,000	75,000	93,000
A01203	Conveyance Allowance				145,000	87,000	152,000
A01207	Washing Allowance				1,000		1,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				73,000	56,000	77,000
A0121T	Adhoc Relief Allowance 2013				31,000	6,000	33,000
A0122C	Adhoc Relief Allowance - 2015				72,000	14,000	76,000
A0122M	Adhoc Relief Allowance 2016				70,000	53,000	74,000
A0122Y	Ad-hoc Relief Allowance 2017				90,000	111,000	95,000
A0123G	Ad-hoc Relief Allowance-2018				69,000	74,000	72,000
A0123P	Ad-hoc Relief A 2019				104,000	111,000	109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UT0303	SOCIAL WELFARE OFFICE TALUKA PITHORO UMERKOT					
A0123X	Adhoc Relief Allowance-2020				50,000	53,000
A01270	Others			<u>65,000</u>		<u>72,000</u>
1	Other					72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>171,000</u>	<u>62,000</u>	<u>65,000</u>
A01274	Medical Charges			62,000	62,000	65,000
A01277	Contingent Paid Staff			109,000		
A03	TOTAL OPERATING EXPENSES			<u>457,000</u>	<u>457,000</u>	<u>908,000</u>
A034	TOTAL OCCUPANCY COSTS			<u>198,000</u>	<u>198,000</u>	<u>218,000</u>
A03402	Rent for Office Building			198,000	198,000	218,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>115,000</u>
A03805	Travelling Allowance			40,000	40,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			66,000	66,000	73,000
A039	TOTAL GENERAL			<u>153,000</u>	<u>153,000</u>	<u>575,000</u>
A03901	Stationery			21,000	21,000	22,000
A03902	Printing and Publication			18,000	18,000	19,000
A03918	Exhibitions Fairs and other National Celebrations			40,000	40,000	42,000
A03919	Payments to other for Service Rendered					<u>414,000</u>
1	Others					114,000
A03942	Cost of Other Stores			42,000	42,000	44,000
A03970	Others			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
1	Others					34,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	

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Social Welfare

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UT0303	SOCIAL WELFARE OFFICE TALUKA PITHORO UMERKOT					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>184,000</u>	<u>184,000</u>	<u>193,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13001	Transport			60,000	60,000	63,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13101	Machinery and Equipment			60,000	60,000	63,000
A132	TOTAL FURNITURE AND FIXTURE			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A13201	Furniture and Fixture			64,000	64,000	67,000
SOCIAL WELFARE OFFICE TALUKA PITHORO UMERKOT				2,442,000	2,283,000	2,710,000