

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs	
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL.					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL.					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
1.Q4378	Special Education Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,695,000</u>	<u>48,220,000</u>	<u>46,926,000</u>	
A011	TOTAL PAY		<u>20,140,000</u>	<u>17,520,000</u>	<u>17,806,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>13,835,000</u>	<u>13,210,000</u>	<u>12,219,000</u>	
A01101	Total Basic Pay of Officers		<u>13,385,000</u>	<u>12,734,000</u>	<u>11,819,000</u>	
S045-M	Secretary	(BPS-20)	1	1	1,400,000	1,239,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,350,000	1,195,000
D078-M	Deputy Secretary	(BPS-18)	1	1	1,050,000	930,000
I047-M	Law Officer	(BPS-17)	1	1	500,000	443,000
P139-M	Private Secretary	(BPS-17)	2	2	1,450,000	1,284,000
S053-M	Section Officer	(BPS-17)	5	5	3,500,000	3,098,000
S282-M	Superintendent	(BPS-17)	1	1	600,000	531,000
A097-M	Assistant	(BPS-16)	6	6	2,650,000	2,346,000
P037-M	Personal Assistant	(BPS-16)	3	3	500,000	443,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	385,000	310,000
A01102	Personal pay					
A01103	Special Pay		200,000	120,000		177,000
A01105	Qualification Pay		100,000	156,000		89,000
A01150	Others		100,000	156,000		89,000
			50,000	44,000		45,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,305,000</u>	<u>4,310,000</u>	<u>5,587,000</u>	
A01151	Total Basic Pay of Other Staff		<u>6,155,000</u>	<u>4,295,000</u>	<u>5,153,000</u>	
C167-M	Composer	(BPS-14)	1	1	350,000	310,000
S078-M	Senior Clerk	(BPS-14)	5	5	1,370,000	1,213,000
S216-M	Stenographer	(BPS-14)	5	5	1,300,000	1,151,000
D020-M	Data Entry Operator	(BPS-12)	1	1	300,000	266,000
J019-M	Junior Clerk	(BPS-11)	2	2	300,000	266,000
D089-M	Despatch Rider	(BPS-04)	1	1	300,000	266,000
D186-M	Driver	(BPS-04)	4	4	650,000	576,000

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	2019-2020	2020-2021	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
I.Q4378 Special Education Department					
C112-M Chowkidar	(BPS-02)	1	1	130,000	116,000
M019-M Mah	(BPS-02)	1	1	150,000	133,000
N006-M Naib Qasid	(BPS-02)	6	6	1,000,000	885,000
S311-M Sanitary Worker	(BPS-02)	1	1	150,000	133,000
C112-M Chowkidar	(BPS-01)	1	1	155,000	138,000
A01152 Personal pay			100,000	10,000	89,000
A01153 Special Pay			50,000	5,000	45,000
A012	TOTAL ALLOWANCES		<u>19,555,000</u>	<u>30,700,000</u>	<u>29,120,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,505,000</u>	<u>29,353,000</u>	<u>28,190,000</u>
A01201	Senior Post Allowance		50,000	20,000	45,000
A01202	House Rent Allowance		1,300,000	1,150,000	1,154,000
A01203	Conveyance Allowance		1,880,000	1,605,000	1,667,000
A01207	Washing Allowance		10,000	7,000	9,000
A01208	Dress Allowance		10,000	1,000	9,000
A01209	Special Additional Allowance		50,000		45,000
A01201D	Integrated Allowance		55,000	27,000	50,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		1,956,000	1,516,000	1,734,000
A01216	Qualification Allowance		70,000	183,000	62,000
A01217	Medical Allowance		1,236,000	991,000	1,095,000
A0121N	Personal Allowance		105,000	55,000	94,000
A01224	Entertainment Allowance		15,000	14,000	14,000
A01226	Computer Allowance		50,000		45,000
A01228	Orderly Allowance		100,000	1,000	89,000
A0122M	Adhoc Relief Allowance-2016		1,236,000	1,286,000	1,096,000
A0122R	Administrative Allowance		200,000	180,000	177,000
A0122S	Utility Allowance		1,560,000	3,964,000	2,268,000
A0122Y	Ad-hoc Relief Allowance 2017		1,554,000	1,702,000	1,379,000
A01236	Deputation Allowance		1,000	1,000	1,000
A01238	Charge Allowance		200,000	35,000	177,000
A01239	Special Allowance		<u>200,000</u>	<u>470,000</u>	<u>177,000</u>
001	Special Allowance		200,000	470,000	177,000
A0123E	Executive Allowance			10,700,000	9,735,000
A0123F	Civil Secretariat Allowance @50%		4,201,000	2,404,000	3,726,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4378	Special Education Department				
			1,916,000	1,316,000	1,707,000
A0123G	Ad-hoc Relief Allowance-2018			1,235,000	1,147,000
A0123P	Ad-hoc Relief A 2019			195,000	
A01241	Utility allowance for electricity		200,000	180,000	177,000
A01252	Non Practicing Allowance		<u>350,000</u>	<u>115,000</u>	<u>311,000</u>
A01270	Others		100,000		89,000
001	Others		100,000		89,000
024	Ph.D. Allowance		150,000		133,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				
			<u>1,050,000</u>	<u>1,347,000</u>	<u>930,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
			200,000	246,000	177,000
A01271	Overtime Allowance		<u>700,000</u>	<u>1,100,000</u>	<u>620,000</u>
A01273	Honoraria		700,000	1,100,000	620,000
000	Honoraria		150,000	1,000	133,000
A01274	Medical Charges				
			<u>6,429,000</u>	<u>5,932,000</u>	<u>5,218,000</u>
A03	TOTAL OPERATING EXPENSES				
			<u>1,161,000</u>	<u>603,000</u>	<u>942,000</u>
A032	TOTAL COMMUNICATIONS				
			198,000	100,000	161,000
A03201	Postage and Telegraph		720,000	303,000	584,000
A03202	Telephone and Trunk Call		243,000	200,000	197,000
A03204	Electronic Communication				
			<u>604,000</u>	<u>532,000</u>	<u>492,000</u>
A033	TOTAL UTILITIES				
			63,000	63,000	52,000
A03301	Gas		28,000	1,000	23,000
A03302	Water		<u>405,000</u>	<u>360,000</u>	<u>329,000</u>
A03303	Electricity		405,000	360,000	329,000
001	Electricity		108,000	108,000	88,000
A03304	Hot and Cold Weather Charges				
			<u>72,000</u>	<u>52,000</u>	<u>59,000</u>
A034	TOTAL OCCUPANCY COSTS				
			72,000	57,000	59,000
A03407	Rates and Taxes				
			<u>2,286,000</u>	<u>2,267,000</u>	<u>1,853,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				
			<u>360,000</u>	<u>341,000</u>	<u>292,000</u>
A03805	Travelling Allowance				

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091101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL.				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL.				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
1.Q4378	Special Education Department				
001	Travelling Allowance		360,000	341,000	292,000
A03806	Transportation of Goods		18,000	18,000	15,000
A03807	P.O.L. Charges		1,890,000	1,890,000	1,531,000
A03808	Conveyance Charges		18,000	18,000	15,000
A039	TOTAL GENERAL		<u>2,306,000</u>	<u>2,473,000</u>	<u>1,872,000</u>
A03901	Stationery		495,000	495,000	401,000
A03902	Printing and Publication		<u>270,000</u>	<u>270,000</u>	<u>219,000</u>
001	Printing and Publications		270,000	270,000	219,000
A03905	Newspapers Periodicals and Books		<u>76,000</u>	<u>76,000</u>	<u>62,000</u>
001	News Papers, Periodicals & Books		76,000	76,000	62,000
A03906	Uniforms and Protective Clothing		135,000	135,000	110,000
A03907	Advertising & Publicity		<u>225,000</u>	<u>68,000</u>	<u>183,000</u>
001	Advertising & Publicity		225,000	68,000	183,000
A03917	Law Charges		9,000	7,000	8,000
A03918	Exhibitions, Fairs & Other National Celebrations		90,000	90,000	73,000
A03936	Foreign Inland Training Course Fee		<u>4,000</u>		<u>4,000</u>
001	Foreign Training		4,000		4,000
A03942	Cost of Other Stores		<u>271,000</u>	<u>271,000</u>	<u>222,000</u>
001	Cost of Other Stores		271,000	271,000	222,000
A03955	Computer Stationary		274,000	404,000	222,000
A03970	Others		<u>151,000</u>	<u>654,000</u>	<u>368,000</u>
001	Others		151,000	654,000	368,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>735,000</u>	<u>724,000</u>	<u>735,000</u>
A041	TOTAL PENSION		<u>735,000</u>	<u>724,000</u>	<u>735,000</u>
A04114	Superannuation Encashment Of L.P.R		735,000	724,000	735,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000		500,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
L.Q4378	Special Education Department				
A06	TOTAL TRANSFERS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A06301	Entertainments & Gifts		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Entertainment & Gifts				
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	<u>111,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>120,000</u>	<u>120,000</u>	<u>111,000</u>
A09201	Hardware		40,000	40,000	37,000
A09202	Software		40,000	40,000	37,000
A09203	I.T. Equipment		40,000	40,000	37,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,417,000</u>	<u>2,518,000</u>	<u>1,319,000</u>
A130	TOTAL TRANSPORT		<u>756,000</u>	<u>1,607,000</u>	<u>704,000</u>
A13001	Transport		756,000	1,607,000	704,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>472,000</u>	<u>722,000</u>	<u>439,000</u>
A13101	Machinery and Equipment		472,000	722,000	439,000
A132	TOTAL FURNITURE AND FIXTURE		<u>189,000</u>	<u>189,000</u>	<u>176,000</u>
A13201	Furniture and Fixture		189,000	189,000	176,000
Special Education Department			48,971,000	57,589,000	54,884,000