

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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A132	TOTAL FURNITURE AND FIXTURE		<u>176,000</u>	<u>332,000</u>	<u>180,000</u>
A13201	Furniture and Fixture		176,000	332,000	180,000
A137	TOTAL COMPUTER EQUIPMENT				<u>60,000</u>
A13701	Hardware				20,000
A13702	Software				20,000
A13703	I.T. Equipment				20,000
Special Education Department			54,884,000	87,849,000	57,535,000

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LQ4378	Special Education Department				
A041	TOTAL PENSION		<u>735,000</u>	<u>689,000</u>	<u>850,000</u>
A04114	Superannuation Encashment Of L.P.R		735,000	689,000	850,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>469,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>469,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>469,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		500,000	469,000	500,000
A06	TOTAL TRANSFERS		<u>75,000</u>	<u>244,000</u>	<u>55,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>75,000</u>	<u>244,000</u>	<u>55,000</u>
A06301	Entertainments & Gifts		<u>75,000</u>	<u>244,000</u>	<u>55,000</u>
001	Entertainment & Gifts		75,000	244,000	55,000
A09	TOTAL PHYSICAL ASSETS		<u>111,000</u>	<u>414,000</u>	<u>120,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>111,000</u>	<u>414,000</u>	<u>120,000</u>
A09201	Hardware		37,000	126,000	30,000
A09202	Software		37,000	55,000	50,000
A09203	I.T. Equipment		37,000	233,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,319,000</u>	<u>6,098,000</u>	<u>1,285,000</u>
A130	TOTAL TRANSPORT		<u>704,000</u>	<u>4,531,000</u>	<u>720,000</u>
A13001	Transport		704,000	4,531,000	720,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>439,000</u>	<u>1,235,000</u>	<u>325,000</u>
A13101	Machinery and Equipment		439,000	1,235,000	325,000

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I.Q4378	Special Education Department				
A034	TOTAL OCCUPANCY COSTS		<u>59,000</u>	<u>85,000</u>	<u>40,000</u>
A03407	Rates and Taxes		59,000	85,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,853,000</u>	<u>5,552,000</u>	<u>1,740,000</u>
A03805	Travelling Allowance		<u>292,000</u>	<u>374,000</u>	<u>350,000</u>
001	Travelling Allowance		292,000	374,000	350,000
A03806	Transportation of Goods		1,531,000	5,135,000	1,350,000
A03807	P.O.L. Charges		15,000	19,000	20,000
A03808	Conveyance Charges				
A039	TOTAL GENERAL		<u>1,872,000</u>	<u>7,509,000</u>	<u>1,637,000</u>
A03901	Stationery		401,000	1,250,000	350,000
A03902	Printing and Publication		<u>219,000</u>	<u>855,000</u>	<u>200,000</u>
001	Printing and Publications		219,000	855,000	200,000
A03905	Newspapers Periodicals and Books		<u>62,000</u>	<u>78,000</u>	<u>70,000</u>
001	News Papers, Periodicals & Books		62,000	78,000	70,000
A03906	Uniforms and Protective Clothing		110,000	143,000	120,000
A03907	Advertising & Publicity		<u>183,000</u>	<u>672,000</u>	<u>50,000</u>
001	Advertising & Publicity		183,000	672,000	50,000
A03910	Commission Paid		8,000	28,000	8,000
A03917	Law Charges		73,000	69,000	85,000
A03918	Exhibitions, Fairs & Other National Celebrations				30,000
A03919	Payments to Others for Service Rendered		<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
A03936	Foreign/Inland Training Course Fee		4,000	1,000	4,000
001	Foreign Training		<u>222,000</u>	<u>1,688,000</u>	<u>190,000</u>
A03942	Cost of Other Stores		222,000	1,688,000	190,000
001	Cost of Other Stores		222,000	1,454,000	185,000
A03955	Computer Stationery		<u>368,000</u>	<u>1,271,000</u>	<u>335,000</u>
A03970	Others		368,000	1,271,000	335,000
001	Others				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>735,000</u>	<u>689,000</u>	<u>850,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
LQ4378 Special Education Department					
A01236 Deputation Allowance			1,000	1,000	1,000
A01238 Charge Allowance			177,000	177,000	50,000
A01239 Special Allowance			<u>177,000</u>	<u>225,000</u>	<u>150,000</u>
001 Special Allowance			177,000	225,000	150,000
A0123E Executive Allowance			9,735,000	12,900,000	11,000,000
A0123F Civil Secretariat Allowance @50%			3,726,000	5,500,000	5,258,000
A0123G Ad-hoc Relief Allowance-2018			1,707,000	2,255,000	1,722,000
A0123P Ad-hoc Relief A 2019			1,147,000	1,517,000	1,225,000
A01241 Utility allowance for electricity				20,000	
A01243 Special travelling allowance			177,000	100,000	170,000
A01252 Non Practicing Allowance			<u>311,000</u>	<u>327,000</u>	<u>150,000</u>
A01270 Others			89,000	89,000	
001 Others			89,000	89,000	
024 Ph.D. Allowance					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			133,000	149,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>930,000</u>	<u>1,499,000</u>	<u>771,000</u>
A01271 Overtime Allowance			177,000	278,000	200,000
A01273 Honoraria			<u>620,000</u>	<u>1,220,000</u>	<u>500,000</u>
000 Honoraria			620,000	1,220,000	500,000
A01274 Medical Charges			133,000	1,000	70,000
A01277 Contingent Paid Staff					1,000
A03 TOTAL OPERATING EXPENSES			<u>5,218,000</u>	<u>16,667,000</u>	<u>4,617,000</u>
A032 TOTAL COMMUNICATIONS			<u>942,000</u>	<u>1,156,000</u>	<u>710,000</u>
A03201 Postage and Telegraph			161,000	251,000	135,000
A03202 Telephone and Trunk Call			584,000	548,000	350,000
A03204 Electronic Communication			197,000	357,000	225,000
A033 TOTAL UTILITIES			<u>492,000</u>	<u>2,365,000</u>	<u>490,000</u>
A03301 Gas			52,000	347,000	75,000
A03302 Water			23,000		20,000
A03303 Electricity			<u>329,000</u>	<u>1,935,000</u>	<u>225,000</u>
001 Electricity			329,000	1,935,000	225,000
A03304 Hot and Cold Weather Charges			88,000	83,000	70,000
A03305 P.O.I. for Generator					100,000

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LQ4378 Special Education Department					
D186-M Driver (BPS-04)	4	4	576,000		488,000
C112-M Chowkidar (BPS-02)	1	1	116,000		98,000
M019-M Mali (BPS-02)	1	1	133,000		113,000
N006-M Naib Qasid (BPS-02)	6	6	885,000		749,000
S311-M Sanitary Worker (BPS-02)	1	1	133,000		113,000
C112-M Chowkidar (BPS-01)	1	1	138,000		162,000
A01152 Personal pay			89,000	10,000	45,000
A01153 Special Pay			45,000	10,000	25,000
A012 TOTAL ALLOWANCES			<u>29,120,000</u>	<u>40,004,000</u>	<u>31,953,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,190,000</u>	<u>38,505,000</u>	<u>31,182,000</u>
A01201 Senior Post Allowance			45,000	51,000	45,000
A01202 House Rent Allowance			1,154,000	1,580,000	1,294,000
A01203 Conveyance Allowance			1,667,000	2,170,000	1,681,000
A01207 Washing Allowance			9,000	12,000	9,000
A01208 Dress Allowance			9,000	1,000	5,000
A01209 Special Additional Allowance			45,000	1,000	25,000
A0120D Integrated Allowance			50,000	63,000	50,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,734,000	2,250,000	1,454,000
A01216 Qualification Allowance			62,000	85,000	75,000
A01217 Medical Allowance			1,095,000	1,390,000	986,000
A0121K Utility Al to commissioners, DCOs and AC				25,000	
A0121N Personal Allowance			94,000	148,000	70,000
A01224 Entertainment Allowance			14,000	19,000	14,000
A01226 Computer Allowance			45,000	1,000	20,000
A01228 Orderly Allowance			89,000	1,000	10,000
A0122M Adhoc Relief Allowance-2016			1,096,000	1,480,000	1,203,000
A0122N Special Conveyance Allowance to Disabled Employees					1,000
A0122R Administrative Allowance			177,000	235,000	180,000
A0122S Utility Allowance			2,268,000	4,000,000	2,610,000
A0122Y Ad-hoc Relief Allowance 2017			1,379,000	1,926,000	1,722,000
A01235 Secretariat allowance				45,000	1,000

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A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,926,000</u>	<u>63,268,000</u>	<u>50,108,000</u>
A011 TOTAL PAY	51	51	<u>17,806,000</u>	<u>23,264,000</u>	<u>18,155,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>12,219,000</u>	<u>16,396,000</u>	<u>13,423,000</u>
A01101 Total Basic Pay of Officers	22	22	<u>11,819,000</u>	<u>15,900,000</u>	<u>13,025,000</u>
S045-M Secretary (BPS-21)		1			1,363,000
S045-M Secretary (BPS-20)	1		1,239,000		
A029-M Additional Secretary (BPS-19)	1	1	1,195,000		1,315,000
D078-M Deputy Secretary (BPS-18)	1	1	930,000		1,023,000
L047-M Law Officer (BPS-17)	1	1	443,000		487,000
P139-M Private Secretary (BPS-17)	2	2	1,284,000		1,412,000
S053-M Section Officer (BPS-17)	5	5	3,098,000		3,408,000
S282-M Superintendent (BPS-17)	1	2	531,000		584,000
A097-M Assistant (BPS-16)	6	5	2,346,000		2,581,000
P037-M Personal Assistant (BPS-16)	3	3	443,000		487,000
S114-M Senior Scale Stenographer (BPS-16)	1	1	310,000		365,000
A01102 Personal pay			177,000	180,000	150,000
A01103 Special Pay			89,000	138,000	98,000
A01105 Qualification Pay			89,000	113,000	100,000
A01150 Others			45,000	65,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>5,587,000</u>	<u>6,868,000</u>	<u>4,732,000</u>
A01151 Total Basic Pay of Other Staff	29	29	<u>5,453,000</u>	<u>6,848,000</u>	<u>4,662,000</u>
C162-M Composer (BPS-14)	1	1	310,000		262,000
S078-M Senior Clerk (BPS-14)	5	5	1,213,000		1,027,000
S216-M Stenographer (BPS-14)	5	5	1,151,000		975,000
D020-M Data Entry Operator (BPS-12)	1	1	266,000		225,000
J019-M Junior Clerk (BPS-11)	2	2	266,000		225,000
D089-M Despatch Rider (BPS-04)	1	1	266,000		225,000