

(2020-2021)

1125

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					
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

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	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				488,000
			576,000		
D186-M Driver	(BPS-04)	4	4		98,000
C112-M Chowkidar	(BPS-02)	1	1	116,000	113,000
M019-M Mahi	(BPS-02)	1	1	133,000	
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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09101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	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				
I.Q4378	Special Education Department				
			1,000	1,000	1,000
A01236	Deputation Allowance		177,000	177,000	50,000
A01238	Charge Allowance		<u>177,000</u>	<u>225,000</u>	<u>150,000</u>
A01239	Special Allowance		177,000	225,000	150,000
001	Special Allowance		9,735,000	12,900,000	11,000,000
A0123E	Executive Allowance		3,726,000	5,500,000	5,258,000
A0123F	Civil Secretariat Allowance @50%		1,707,000	2,255,000	1,722,000
A0123G	Ad-hoc Relief Allowance-2018		1,147,000	1,517,000	1,225,000
A0123P	Ad-hoc Relief A 2019				1,000
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		133,000	149,000	150,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				
			<u>930,000</u>	<u>1,499,000</u>	<u>771,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
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	POI. for Generator				100,000

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0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4378	Special Education Department				
			<u>59,000</u>	<u>85,000</u>	<u>40,000</u>
A034	TOTAL OCCUPANCY COSTS		59,000	85,000	40,000
A03407	Rates and Taxes				
			<u>1,853,000</u>	<u>5,552,000</u>	<u>1,740,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				
			<u>292,000</u>	<u>371,000</u>	<u>350,000</u>
A03805	Travelling Allowance		292,000	374,000	350,000
001	Travelling Allowance		15,000	24,000	20,000
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				
			<u>1,872,000</u>	<u>7,509,000</u>	<u>1,637,000</u>
A039	TOTAL GENERAL				
			401,000	1,250,000	350,000
A03901	Stationery		<u>219,000</u>	<u>855,000</u>	<u>200,000</u>
A03902	Printing and Publication		219,000	855,000	200,000
001	Printing and Publications		<u>62,000</u>	<u>78,000</u>	<u>70,000</u>
A03905	Newspapers Periodicals and Books		62,000	78,000	70,000
001	News Papers, Periodicals & Books		110,000	143,000	120,000
A03906	Uniforms and Protective Clothing		<u>183,000</u>	<u>672,000</u>	<u>50,000</u>
A03907	Advertising & Publicity		183,000	672,000	50,000
001	Advertising & Publicity				10,000
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					
I.Q4378 Special Education Department			<u>735,000</u>	<u>689,000</u>	<u>850,000</u>
A041 TOTAL PENSION			735,000	689,000	850,000
A04114 Superannuation Encashment Of L.P.R			<u>500,000</u>	<u>469,000</u>	<u>500,000</u>
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			500,000	469,000	500,000
001 Fin. Assis. to the families of the persons who expires during service.					
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>241,000</u>	<u>55,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>241,000</u>	<u>55,000</u>
A06301 Entertainments & Gifts			<u>75,000</u>	<u>241,000</u>	<u>55,000</u>
001 Entertainment & Gifts			75,000	241,000	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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0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
1.Q4378	Special Education Department				
A132	TOTAL FURNITURE AND FIXTURE		<u>176,000</u>	<u>332,000</u>	<u>180,000</u>
A13701	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