

BU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
BANNU	87	50,963,590	44,029,500	38,632,000	8,585,000	47,217,000
TOTAL	87	50,963,590	44,029,500	38,632,000	8,585,000	47,217,000

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	Rs
Charged:	0
Voted:	47,217,000
Total:	47,217,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	26,313,390	19,379,250	21,272,000
108101 SOCIAL WELFARE MEASURES	24,650,200	24,650,250	25,945,000
TOTAL	50,963,590	44,029,500	47,217,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BU6075	Special Education-School for Handicapped	17,165,790	13,445,250	14,733,000
BU6151	Special Edu-SCHOOL FOR DEAF CHIDERN BU	9,147,600	5,934,000	6,539,000
BU6093	SOCIAL WELFARE OFFICER (UCD) PROJEC	18,108,280	19,279,000	18,774,000
BU6290	CHILD WELFARE HOME	6,541,920	5,371,250	7,171,000
TOTAL		50,963,590	44,029,500	47,217,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>41,390,590</u>	<u>38,761,000</u>	<u>38,632,000</u>
A011	PAY	<u>20,688,750</u>	<u>22,503,085</u>	<u>22,079,368</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,664,100</u>	<u>7,402,835</u>	<u>8,099,693</u>
A01101	Basic Pay Of Officer	7,352,570	7,023,335	7,720,193
A01102	Personal pay	311,530	379,500	379,500
A011-2	TOTAL PAY OF OTHER STAFF	<u>13,024,650</u>	<u>15,100,250</u>	<u>13,979,675</u>
A01151	Basic Pay Other Staff	13,019,290	15,091,490	13,970,915
A01152	Personal pay	5,360	8,760	8,760
A012	ALLOWANCES	<u>20,701,840</u>	<u>16,257,915</u>	<u>16,552,632</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>20,701,840</u>	<u>16,257,915</u>	<u>16,552,632</u>
A01202	House Rent Allowance	1,745,590	1,920,253	1,920,153
A01203	Conveyance Allowance	2,041,830	2,216,906	2,216,795
A01207	Washing Allowance	22,680	20,490	20,490
A01208	Dress Allowance	22,680	20,490	20,490
A0120D	Integrated Allowance	41,290	48,500	48,500
A01217	Medical Allowance	1,532,470	1,478,208	1,478,610
A0121B	Health Professional Allowance	2,950,780	585,240	585,240
A0121T	Adhoc Relief Allowance 2013	464,190	439,455	439,745
A01229	Special compensatory allowance	43,210		
A0122C	Adhoc Relief Allowance - 2015	327,280	309,404	324,851
A0122M	Adhoc Relief Allowance 2016	1,702,330	1,629,150	1,710,602
A0122N	Special Conveyance Allowance to Disabled Employees	245,170	144,300	144,000
A0122Y	Ad-hoc Relief Allowance 2017	2,147,380	2,123,808	2,123,828
A01239	Special allowance	5,236,090	1,439,217	1,439,217
A0123G	Ad-hoc Relief Allowance-2018	2,147,370	2,123,808	2,229,995
A0123P	Ad-hoc Relief Allowance 2019		1,728,686	1,820,116
A01270	Other	31,500	30,000	30,000
A03	TOTAL OPERATING EXPENSES	<u>5,025,000</u>	<u>3,934,750</u>	<u>5,035,000</u>
A032	COMMUNICATIONS	<u>65,000</u>	<u>48,750</u>	<u>65,000</u>
A03201	Postage and Telegraph	14,000	10,500	14,000
A03202	Telephone and Trunk Call	51,000	38,250	51,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>407,000</u>	<u>311,250</u>	<u>417,000</u>
A03302	Water	2,000		12,000
A03303	Electricity	405,000	311,250	405,000
A034	OCCUPANCY COSTS	<u>1,328,000</u>	<u>996,000</u>	<u>1,328,000</u>
A03402	Rent for Office Building	1,328,000	996,000	1,328,000
A038	TRAVEL & TRANSPORTATION	<u>1,290,000</u>	<u>1,017,500</u>	<u>1,290,000</u>
A03805	Travelling Allowance	390,000	292,500	390,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	900,000	725,000	900,000
A039	GENERAL	<u>1,935,000</u>	<u>1,561,250</u>	<u>1,935,000</u>
A03901	Stationery	110,000	102,500	110,000
A03907	Advertising & Publicity	120,000	90,000	120,000
A03927	Purchase of Drug and Medicines	50,000	37,500	50,000
A03942	Cost of Other Stores	1,500,000	1,175,000	1,500,000
A03970	Others	155,000	156,250	155,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000,000</u>		<u>1,001,000</u>
A041	PENSION	<u>2,000,000</u>		<u>1,001,000</u>
A04114	Superannuation Encashment of L.P.R	2,000,000		1,001,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC		<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>2,088,000</u>	<u>288,750</u>	<u>2,088,000</u>
A092	COMPUTER EQUIPMENT	<u>66,000</u>	<u>48,750</u>	<u>66,000</u>
A09201	Hardware	65,000	48,750	65,000
A09203	I.T. Equipment	1,000		1,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>1,700,000</u>		<u>1,700,000</u>
A09501	Transport	1,700,000		1,700,000
A096	PURCHASE OF PLANT & MACHINERY	<u>201,000</u>	<u>150,000</u>	<u>201,000</u>
A09601	Plant and Machinery	201,000	150,000	201,000
A097	PURCHASE FURNITURE & FIXTURE	<u>121,000</u>	<u>90,000</u>	<u>121,000</u>
A09701	Furniture and Fixtures	121,000	90,000	121,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>460,000</u>	<u>445,000</u>	<u>460,000</u>
A130	TRANSPORT	<u>340,000</u>	<u>355,000</u>	<u>340,000</u>
A13001	Transport	340,000	355,000	340,000
A131	MACHINERY AND EQUIPMENT	<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
A13101	Machinery and Equipment	60,000	45,000	60,000
A132	FURNITURE AND FIXTURE	<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
A13201	Furniture and Fixture	60,000	45,000	60,000
NET TOTAL		50,963,590	44,029,500	47,217,000

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	38			38	5,643,266
06	8			8	1,380,212
08	8			8	1,535,834
09	7			7	1,557,526
11	14			14	3,556,182
14	1			1	297,895
16	4			4	2,118,910
17	7			7	5,601,283
TOTAL	87			87	21,691,108

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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
			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				
BU6075	Special Education-School for Handicapped				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,339,790</u>	<u>12,819,000</u>	<u>13,906,000</u>
A011	TOTAL PAY	21	21	<u>7,919,960</u>	<u>8,368,772</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>4,868,170</u>	<u>5,163,971</u>
A01101	Total Basic Pay Of Officer	6	6	<u>4,556,640</u>	<u>4,784,471</u>
M012	Manager (BPS-17)	1	1	797,810	837,700
S402	Senior Special Education Teacher (BPS-17)	3	3	2,550,290	2,677,804
J096	Junior Special Education Teacher (BPS-16)	1	1	599,020	628,971
S087	Social Case Worker (BPS-16)	1	1	609,520	639,996
A01102	Personal pay			311,530	379,500
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,051,790</u>	<u>3,204,801</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,051,790</u>	<u>3,204,801</u>
S115	Stenographer (BPS-14)	1	1	283,710	297,895
A126	Assistant Physiotherapist (BPS-11)	1	1	242,230	254,341
J013	Junior Clerk (BPS-11)	1	1	242,230	254,341
J026	Junior Teacher (BPS-11)	1	1	242,230	254,341
R028	Religious Teacher (BPS-11)	1	1	242,230	254,341
M079	Music Teacher (BPS-08)	1	1	210,940	221,887
N001	N.C Instructor (BPS-08)	1	1	210,940	221,487
D112	Driver (BPS-06)	1	1	189,420	198,891
A171	Aya (BPS-03)	3	3	515,020	540,797
C057	Chowkidar (BPS-03)	1	1	168,210	176,620
M010	Mali (BPS-03)	1	1	168,210	176,620
N005	Naib Qasid (BPS-03)	1	1	168,210	176,620
S162	Sweeper (BPS-03)	1	1	168,210	176,620

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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
			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				
BU6075	Special Education-School for Handicapped				
A012	TOTAL ALLOWANCES		<u>8,419,830</u>	<u>5,441,455</u>	<u>5,537,228</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,419,830</u>	<u>5,441,455</u>	<u>5,537,228</u>
A01202	House Rent Allowance		488,670	488,953	488,953
A01203	Conveyance Allowance		662,050	622,431	622,231
A01207	Washing Allowance		5,670	5,400	5,400
A01208	Dress Allowance		5,670	5,400	5,400
A0120D	Integrated Allowance		4,230	5,400	5,400
A01217	Medical Allowance		433,560	412,070	412,072
A0121T	Adhoc Relief Allowance 2013		173,070	162,157	162,167
A01229	Special compensatory allowance		43,210		
A0122C	Adhoc Relief Allowance - 2015		118,450	110,685	116,219
A0122M	Adhoc Relief Allowance 2016		608,650	571,240	599,802
A0122Y	Ad-hoc Relief Allowance 2017		766,430	741,253	741,253
A01239	Special allowance		<u>4,312,240</u>	<u>1,049,289</u>	<u>1,049,289</u>
001	Special Allowance		4,312,240	1,049,289	1,049,289
A0123G	Ad-hoc Relief Allowance-2018		<u>766,430</u>	<u>741,253</u>	<u>778,322</u>
001				741,253	778,322
A0123P	Ad-hoc Relief Allowance 2019			495,924	520,720
A01270	Other		<u>31,500</u>	<u>30,000</u>	<u>30,000</u>
001	Others		31,500	30,000	30,000
A03	TOTAL OPERATING EXPENSES		<u>566,000</u>	<u>431,250</u>	<u>566,000</u>
A033	TOTAL UTILITIES		<u>31,000</u>	<u>30,000</u>	<u>31,000</u>
A03302	Water		1,000		1,000
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>390,000</u>	<u>292,500</u>	<u>390,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	30,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>262,500</u>	<u>350,000</u>
002	POL Charges		350,000	262,500	350,000

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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
			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				
BU6075	Special Education-School for Handicapped				
A039	TOTAL GENERAL		<u>145,000</u>	<u>108,750</u>	<u>145,000</u>
A03901	Stationery		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001	Stationery Charges		30,000	22,500	30,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Cost of other Stores		100,000	75,000	100,000
A03970	Others		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
001	Others		15,000	11,250	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>90,000</u>	<u>67,500</u>	<u>90,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A09201	Hardware		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Hardware		20,000	15,000	20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001	Plant and Machinery		50,000	37,500	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A09701	Furniture and Fixtures		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Furniture & Fixture		20,000	15,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>127,500</u>	<u>170,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>112,500</u>	<u>150,000</u>

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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
			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				
BU6075	Special Education-School for Handicapped				
A13001	Transport		<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
001	Transport		150,000	112,500	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	7,500	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	7,500	10,000
Special Education-School for Handicapped			17,165,790	13,445,250	14,733,000

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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
			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				
BU6151	Special Edu-SCHOOL FOR DEAF CHIDERN BU				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,174,600</u>	<u>5,205,000</u>	<u>5,566,000</u>
A011	TOTAL PAY	11	11	<u>2,767,360</u>	<u>2,905,973</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,019,130</u>	<u>1,070,086</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,019,130</u>	<u>1,070,086</u>
P070	Principal (BPS-17)	1	1	619,500	650,475
A069	Assistant Audiologist (BPS-16)	1	1	399,630	419,611
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,748,230</u>	<u>1,835,887</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,748,230</u>	<u>1,835,887</u>
J013	Junior Clerk (BPS-11)	1	1	273,520	287,196
R028	Religious Teacher (BPS-11)	1	1	273,520	287,196
J021	Junior Oral Master (BPS-09)	1	1	242,020	254,121
V013	Vocational Teacher (BPS-09)	1	1	242,020	254,121
D112	Driver (BPS-06)	1	1	189,630	199,111
C057	Chowkidar (BPS-03)	1	1	131,880	138,764
C083	Conductor (BPS-03)	1	1	131,880	138,430
N005	Naib Qasid (BPS-03)	1	1	131,880	138,474
S162	Sweeper (BPS-03)	1	1	131,880	138,474
A012	TOTAL ALLOWANCES			<u>5,407,240</u>	<u>2,627,030</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,407,240</u>	<u>2,660,027</u>
A01202	House Rent Allowance			231,500	220,476
A01203	Conveyance Allowance			253,800	264,900
A01207	Washing Allowance			3,780	3,600
A01208	Dress Allowance			3,780	3,600
A0120D	Integrated Allowance			5,670	5,400
A01217	Medical Allowance			159,390	151,800
A0121B	Health Professional Allowance			2,950,780	585,240

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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
			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				
BU6151	Special Edu-SCHOOL FOR DEAF CHIDERN BU				
A0121T	Adhoc Relief Allowance 2013		54,180	51,630	51,600
A0122C	Adhoc Relief Allowance - 2015		39,760	37,877	39,765
A0122M	Adhoc Relief Allowance 2016		204,710	194,964	204,712
A0122N	Special Conveyance Allowance to Disbalded Employees		55,120	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		260,460	257,797	257,797
A01239	Special allowance		<u>923,850</u>	<u>389,928</u>	<u>389,928</u>
001	Special Allowance		923,850	389,928	389,928
A0123G	Ad-hoc Relief Allowance-2018		<u>260,460</u>	<u>257,797</u>	<u>270,686</u>
001				257,797	270,686
A0123P	Ad-hoc Relief Allowance 2019			166,210	174,523
A03	TOTAL OPERATING EXPENSES		<u>608,000</u>	<u>455,250</u>	<u>608,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	1,500	2,000
A033	TOTAL UTILITIES		<u>26,000</u>	<u>18,750</u>	<u>26,000</u>
A03302	Water		1,000		1,000
A03303	Electricity		<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
001	Electricity		25,000	18,750	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>337,500</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	75,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>262,500</u>	<u>350,000</u>
002	POL Charges		350,000	262,500	350,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>97,500</u>	<u>130,000</u>
A03901	Stationery		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	15,000	20,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Cost of other Stores		100,000	75,000	100,000

BU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

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
			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				
BU6151	Special Edu-SCHOOL FOR DEAF CHIDERN BU				
A03970	Others		<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001	Others		10,000	7,500	10,000
A09	TOTAL PHYSICAL ASSETS				
			<u>185,000</u>	<u>138,750</u>	<u>185,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A09201	Hardware		<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
001	Hardware		15,000	11,250	15,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>70,000</u>	<u>52,500</u>	<u>70,000</u>
A09601	Plant and Machinery		<u>70,000</u>	<u>52,500</u>	<u>70,000</u>
001	Plant and Machinery		70,000	52,500	70,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Furniture & Fixture		100,000	75,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>180,000</u>	<u>135,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT				
			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
001	Transport		150,000	112,500	150,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	7,500	10,000

BU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

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

			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				
BU6151	Special Edu-SCHOOL FOR DEAF CHIDERN BU				

			9,147,600	5,934,000	6,539,000
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BU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
BU6093 SOCIAL WELFARE OFFICER (UCD) PROJEC							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,813,280</u>	<u>16,778,000</u>	<u>14,468,000</u>
A011	TOTAL PAY		43	43	<u>7,086,720</u>	<u>10,185,690</u>	<u>7,744,180</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>600,280</u>	<u>903,170</u>	<u>630,290</u>
A01101	Total Basic Pay Of Officer		1	1	600,280	903,170	630,290
D288	District Officer/Social Welfare Officer	(BPS-17)	1	1	600,280		630,290
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>6,486,440</u>	<u>9,282,520</u>	<u>7,113,890</u>
A01151	Total Basic Pay Other Staff		42	42	6,481,080	9,273,760	7,105,130
J013	Junior Clerk	(BPS-11)	2	2	441,310		463,380
V013	Vocational Teacher	(BPS-11)	5	5	1,145,440		1,202,710
L012	Lady Health Visitor	(BPS-09)	1	1	231,210		242,770
N001	N.C Instructor	(BPS-08)	6	6	1,040,440		1,092,460
A170	Auxiliary Worker	(BPS-06)	6	6	935,440		982,210
A548	Attendant cum Chowkidar	(BPS-03)	1	1	189,210		198,670
C057	Chowkidar	(BPS-03)	11	11	1,126,420		1,182,740
N005	Naib Qasid	(BPS-03)	9	9	1,171,170		1,529,730
S162	Sweeper	(BPS-03)	1	1	200,440		210,460
A01152	Personal pay				5,360	8,760	8,760
A012	TOTAL ALLOWANCES				<u>5,726,560</u>	<u>6,592,310</u>	<u>6,723,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,726,560</u>	<u>6,592,310</u>	<u>6,723,820</u>
A01202	House Rent Allowance				844,380	998,400	998,400
A01203	Conveyance Allowance				904,510	1,073,740	1,073,740
A01207	Washing Allowance				13,230	11,490	11,490
A01208	Dress Allowance				13,230	11,490	11,490
A0120D	Integrated Allowance				31,390	37,700	37,700
A01217	Medical Allowance				769,420	729,430	729,430

BU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BU6093 SOCIAL WELFARE OFFICER (UCD) PROJEC					
A0121T Adhoc Relief Allowance 2013			197,900	176,360	176,360
A0122C Adhoc Relief Allowance - 2015			141,040	125,960	132,230
A0122M Adhoc Relief Allowance 2016			745,270	683,890	718,080
A0122N Special Conveyance Allowance to Disbalded Employees			190,050	108,300	108,000
A0122Y Ad-hoc Relief Allowance 2017			938,070	888,570	888,590
A0123G Ad-hoc Relief Allowance-2018 001			<u>938,070</u>	<u>888,570</u>	<u>932,990</u>
A0123P Ad-hoc Relief Allowance 2019				858,410	905,320
A03 TOTAL OPERATING EXPENSES			<u>1,524,000</u>	<u>1,748,500</u>	<u>1,534,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	7,500	10,000
A03202 Telephone and Trunk Call 001 Telephone and Trunk Call			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A033 TOTAL UTILITIES			<u>250,000</u>	<u>187,500</u>	<u>260,000</u>
A03302 Water					10,000
A03303 Electricity 001 Electricity			<u>250,000</u>	<u>187,500</u>	<u>250,000</u>
A034 TOTAL OCCUPANCY COSTS			<u>734,000</u>	<u>996,000</u>	<u>734,000</u>
A03402 Rent for Office Building			734,000	996,000	734,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>275,000</u>	<u>300,000</u>
A03805 Travelling Allowance 001 Travelling Allowance			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle 002 POL Charges			<u>150,000</u>	<u>162,500</u>	<u>150,000</u>
A039 TOTAL GENERAL			<u>180,000</u>	<u>245,000</u>	<u>180,000</u>

BU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BU6093 SOCIAL WELFARE OFFICER (UCD) PROJEC					
A03901 Stationery			<u>30,000</u>	<u>42,500</u>	<u>30,000</u>
001 Stationery Charges			30,000	42,500	30,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	15,000	20,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>125,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	125,000	100,000
A03970 Others			<u>30,000</u>	<u>62,500</u>	<u>30,000</u>
001 Others			30,000	62,500	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>2,000,000</u>		<u>1,000,000</u>
001 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>1,000</u>
001 Fin: Asstt:				600,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,731,000</u>	<u>22,500</u>	<u>1,731,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A09201 Hardware			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Hardware			30,000	22,500	30,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,700,000</u>		<u>1,700,000</u>
A09501 Transport			<u>1,700,000</u>		<u>1,700,000</u>
001 Transport			1,700,000		1,700,000

BU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BU6093 SOCIAL WELFARE OFFICER (UCD) PROJEC					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>130,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>115,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>115,000</u>	<u>20,000</u>
001 Transport			20,000	115,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	7,500	10,000
SOCIAL WELFARE OFFICER (UCD) PROJEC			18,108,280	19,279,000	18,774,000

BU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BU6290 CHILD WELFARE HOME					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,062,920</u>	<u>3,959,000</u>	<u>4,692,000</u>
A011 TOTAL PAY	12	12	<u>2,914,710</u>	<u>2,361,880</u>	<u>3,060,443</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,176,520</u>	<u>560,830</u>	<u>1,235,346</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,176,520</u>	<u>560,830</u>	<u>1,235,346</u>
S166 Superintendent (BPS-17)	1	1	766,680		805,014
C082 Computer Operator (BPS-16)	1	1	409,840		430,332
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,738,190</u>	<u>1,801,050</u>	<u>1,825,097</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,738,190</u>	<u>1,801,050</u>	<u>1,825,097</u>
W006 Warden (BPS-11)	1	1	284,130		298,336
R028 Religious Teacher (BPS-09)	1	1	189,490		198,964
T009 Teacher (BPS-09)	2	2	389,130		408,586
V013 Vocational Teacher (BPS-09)	1	1	189,490		198,964
C057 Chowkidar (BPS-03)	2	2	273,630		287,311
C095 Cook (BPS-03)	1	1	137,440		144,312
N005 Naib Qasid (BPS-03)	1	1	137,440		144,312
S162 Sweeper (BPS-03)	1	1	137,440		144,312
A012 TOTAL ALLOWANCES			<u>1,148,210</u>	<u>1,597,120</u>	<u>1,631,557</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,148,210</u>	<u>1,597,120</u>	<u>1,631,557</u>
A01202 House Rent Allowance			181,040	212,424	212,324
A01203 Conveyance Allowance			221,470	255,924	255,924
A01217 Medical Allowance			170,100	185,008	185,308
A0121T Adhoc Relief Allowance 2013			39,040	49,308	49,618
A0122C Adhoc Relief Allowance - 2015			28,030	34,882	36,637
A0122M Adhoc Relief Allowance 2016			143,700	179,056	188,008
A0122Y Ad-hoc Relief Allowance 2017			182,420	236,188	236,188
A0123G Ad-hoc Relief Allowance-2018			<u>182,410</u>	<u>236,188</u>	<u>247,997</u>

BU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BU6290 CHILD WELFARE HOME					
001				236,188	247,997
A0123P Ad-hoc Relief Allowance 2019				208,142	219,553
A03 TOTAL OPERATING EXPENSES			<u>2,327,000</u>	<u>1,299,750</u>	<u>2,327,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
A03201 Postage and Telegraph			2,000	1,500	2,000
A03202 Telephone and Trunk Call			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Telephone and Trunk Call			1,000	750	1,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Electricity			100,000	75,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>594,000</u>		<u>594,000</u>
A03402 Rent for Office Building			594,000		594,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	75,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
002 POL Charges			50,000	37,500	50,000
A039 TOTAL GENERAL			<u>1,480,000</u>	<u>1,110,000</u>	<u>1,480,000</u>
A03901 Stationery			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Stationery Charges			30,000	22,500	30,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	75,000	100,000
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Purchase of Drugs and medicines			50,000	37,500	50,000
A03942 Cost of Other Stores			<u>1,200,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Cost of other Stores			1,200,000	900,000	1,200,000

BU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BU6290 CHILD WELFARE HOME					
A03970 Others			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Others			100,000	75,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>82,000</u>	<u>60,000</u>	<u>82,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09203 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001 Plant and Machinery			80,000	60,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>52,500</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transport			20,000	15,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	15,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	22,500	30,000

BU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BU6290 CHILD WELFARE HOME					
CHILD WELFARE HOME			6,541,920	5,371,250	7,171,000