

DI21C39 (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
D.I.KHAN	112	66,970,960	83,998,450	61,704,296	10,849,100	72,553,396
TOTAL	112	66,970,960	83,998,450	61,704,296	10,849,100	72,553,396

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SOCIAL WELFARE & SPECIAL EDUCATION

	Rs
Charged:	0
Voted:	72,553,396
Total:	72,553,396

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	36,169,150	62,428,350	38,667,866
108101 SOCIAL WELFARE MEASURES	30,801,810	21,570,100	33,885,530
TOTAL	66,970,960	83,998,450	72,553,396

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DI6123	Special Education Centre D I Khan	2,052,210	1,472,800	2,395,562
DI6124	Special Education Centre, DIKhan	16,802,620	41,962,490	17,731,640
DI6139	Social Welfare Officer U C D Project D I DIK	30,801,810	21,570,100	33,885,530
DI6246	Special Education Centre D I Khan	17,314,320	18,993,060	18,540,664
TOTAL		66,970,960	83,998,450	72,553,396

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SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>57,970,360</u>	<u>77,236,430</u>	<u>61,704,296</u>
A011	PAY	<u>32,579,900</u>	<u>27,885,700</u>	<u>33,636,620</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,479,860</u>	<u>6,308,370</u>	<u>10,897,700</u>
A01101	Basic Pay Of Officer	10,475,860	6,081,640	10,893,700
A01102	Personal pay	4,000	226,730	4,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22,100,040</u>	<u>21,577,330</u>	<u>22,738,920</u>
A01151	Basic Pay Other Staff	22,096,040	21,401,430	22,734,920
A01152	Personal pay	4,000	175,900	4,000
A012	ALLOWANCES	<u>25,390,460</u>	<u>49,350,730</u>	<u>28,067,676</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>25,135,460</u>	<u>49,250,730</u>	<u>27,812,676</u>
A01202	House Rent Allowance	2,603,920	2,087,150	2,603,920
A01203	Conveyance Allowance	3,204,230	2,563,590	3,204,230
A01207	Washing Allowance	64,800	33,750	64,800
A01208	Dress Allowance	64,800	30,150	64,800
A0120D	Integrated Allowance	70,200	64,800	70,200
A0120N	Special allowances @ 30% of basic pay for Secretar		1,010	
A01217	Medical Allowance	2,119,450	1,749,050	2,119,450
A0121B	Health Professional Allowance		30,030,240	773,060
A0121T	Adhoc Relief Allowance 2013	754,990	600,180	754,990
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	519,110	450,070	519,110
A0122M	Adhoc Relief Allowance 2016	2,722,330	2,203,640	2,722,330
A0122N	Special Conveyance Allowance to Disbalded Employees		270,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017	10,021,280	2,808,810	10,021,280
A01236	Deputation Allowance	1,000		1,000
A01239	Special allowance		1,423,430	
A0123G	Ad-hoc Relief Allowance-2018	2,971,350	2,764,690	2,971,350
A0123P	Ad-hoc Relief Allowance 2019		2,122,170	1,884,156
A01270	Other		30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>255,000</u>	<u>100,000</u>	<u>255,000</u>
A01274	Medical Charges	4,000		4,000
A01278	Leave Salary	251,000	100,000	251,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>8,651,200</u>	<u>6,586,380</u>	<u>9,970,000</u>
A032	COMMUNICATIONS	<u>104,200</u>	<u>77,400</u>	<u>280,000</u>
A03201	Postage and Telegraph	13,200	9,150	40,000
A03202	Telephone and Trunk Call	91,000	68,250	240,000
A033	UTILITIES	<u>746,000</u>	<u>559,400</u>	<u>833,000</u>
A03301	Gas	12,000	1,650	15,000
A03303	Electricity	687,000	535,250	768,000
A03304	Hot and Cold Weather Charges	47,000	22,500	50,000
A034	OCCUPANCY COSTS	<u>3,128,000</u>	<u>2,573,250</u>	<u>4,072,000</u>
A03402	Rent for Office Building	3,128,000	2,573,250	4,072,000
A038	TRAVEL & TRANSPORTATION	<u>532,000</u>	<u>377,830</u>	<u>627,000</u>
A03805	Travelling Allowance	340,000	227,500	360,000
A03806	Transportation of Goods	41,000	30,750	41,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	131,000	114,580	201,000
A03808	Conveyance Charges	20,000	5,000	25,000
A039	GENERAL	<u>4,141,000</u>	<u>2,998,500</u>	<u>4,158,000</u>
A03901	Stationery	73,000	54,750	83,000
A03902	Printing and Publication	5,000	3,750	5,000
A03905	Newspapers Periodicals and Books	10,000		10,000
A03906	Uniforms and Protective Clothing	5,000		20,000
A03907	Advertising & Publicity	40,000	30,000	40,000
A03927	Purchase of Drug and Medicines	50,000		50,000
A03942	Cost of Other Stores	3,818,000	2,850,000	3,810,000
A03970	Others	140,000	60,000	140,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>300</u>		<u>359,000</u>
A041	PENSION	<u>300</u>		<u>359,000</u>
A04114	Superannuation Encashment of L.P.R	300		359,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>		<u>100</u>
A052	GRANTS-DOMESTIC	<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	100		100
A09	TOTAL PHYSICAL ASSETS	<u>159,000</u>	<u>88,500</u>	<u>351,000</u>
A092	COMPUTER EQUIPMENT	<u>30,000</u>	<u>22,500</u>	<u>35,000</u>
A09201	Hardware	30,000	22,500	35,000
A094	OTHER STORES AND STOCKS	<u>26,000</u>	<u>19,500</u>	<u>45,000</u>
A09404	Medical and Laboratory Equipment	16,000	12,000	25,000
A09409	Medical Stocks	10,000	7,500	20,000
A096	PURCHASE OF PLANT & MACHINERY	<u>91,000</u>	<u>45,000</u>	<u>191,000</u>
A09601	Plant and Machinery	91,000	45,000	191,000
A097	PURCHASE FURNITURE & FIXTURE	<u>12,000</u>	<u>1,500</u>	<u>80,000</u>
A09701	Furniture and Fixtures	12,000	1,500	80,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>190,000</u>	<u>87,140</u>	<u>169,000</u>
A130	TRANSPORT	<u>91,000</u>	<u>45,750</u>	<u>101,000</u>
A13001	Transport	91,000	45,750	101,000
A131	MACHINERY AND EQUIPMENT	<u>38,000</u>	<u>15,000</u>	<u>35,000</u>
A13101	Machinery and Equipment	38,000	15,000	35,000
A132	FURNITURE AND FIXTURE	<u>41,000</u>	<u>15,000</u>	<u>18,000</u>
A13201	Furniture and Fixture	41,000	15,000	18,000
A137	COMPUTER EQUIPMENT	<u>20,000</u>	<u>11,390</u>	<u>15,000</u>
A13701	Hardware	10,000	11,390	10,000
A13702	Software	10,000		5,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
	NET TOTAL	66,970,960	83,998,450	72,553,396

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	46			46	9,232,640
05	3			3	462,540
06	11			11	3,491,280
07	1			1	253,090
08	5			5	884,720
09	22			22	6,210,460
11	6			6	1,455,950
14	2			2	744,240
16	4			4	1,192,560
17	10			10	8,298,260
18	2			2	1,402,880
TOTAL	112			112	33,628,620

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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				
DI6123	Special Education Centre D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,618,210</u>	<u>1,147,300</u>	<u>1,731,562</u>
A011	TOTAL PAY	6	6	<u>1,010,950</u>	<u>637,670</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,000</u>		<u>1,000</u>
A01102	Personal pay		1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,009,950</u>	<u>637,670</u>	<u>1,058,430</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,008,950</u>	<u>637,670</u>
A125	Assistant Oral Master	(BPS-09)	1	1	189,920
J021	Junior Oral Master	(BPS-09)	1	1	189,920
R028	Religious Teacher	(BPS-09)	1	1	141,240
S353	Speech Therapist	(BPS-09)	1	1	141,240
V013	Vocational Teacher	(BPS-09)	1	1	231,310
F007	Female Caller	(BPS-03)	1	1	115,320
A01152	Personal pay			1,000	1,000
A012	TOTAL ALLOWANCES		<u>607,260</u>	<u>509,630</u>	<u>672,132</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>605,260</u>	<u>509,630</u>	<u>670,132</u>
A01202	House Rent Allowance		120,080	61,820	120,080
A01203	Conveyance Allowance		137,320	83,080	137,320
A01217	Medical Allowance		72,720	54,000	72,720
A0121T	Adhoc Relief Allowance 2013		16,950	12,360	16,950
A0122C	Adhoc Relief Allowance - 2015		12,510	9,230	12,510
A0122M	Adhoc Relief Allowance 2016		63,210	47,670	63,210
A0122Y	Ad-hoc Relief Allowance 2017		105,930	63,770	105,930
A01239	Special allowance			50,160	
A0123G	Ad-hoc Relief Allowance-2018		76,540	63,770	76,540
A0123P	Ad-hoc Relief Allowance 2019			63,770	64,872
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</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				
DI6123	Special Education Centre D I Khan				
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>414,000</u>	<u>325,500</u>	<u>635,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>
A03201	Postage and Telegraph				5,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>26,250</u>	<u>10,000</u>
A03303	Electricity		<u>35,000</u>	<u>26,250</u>	
001	Electricity		35,000	26,250	
A03304	Hot and Cold Weather Charges		<u>15,000</u>		<u>10,000</u>
003	Hot & Cold Weather Charges		15,000		10,000
A034	TOTAL OCCUPANCY COSTS		<u>288,000</u>	<u>293,250</u>	<u>572,000</u>
A03402	Rent for Office Building		288,000	293,250	572,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>		<u>20,000</u>
A03805	Travelling Allowance		<u>40,000</u>		<u>20,000</u>
001	Travelling Allowance		40,000		20,000
A039	TOTAL GENERAL		<u>36,000</u>	<u>6,000</u>	<u>28,000</u>
A03901	Stationery		<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
001	Stationery Charges		8,000	6,000	8,000
A03942	Cost of Other Stores		<u>18,000</u>		<u>10,000</u>
001	Cost of other Stores		18,000		10,000
A03970	Others		<u>10,000</u>		<u>10,000</u>
001	Others		10,000		10,000
A09	TOTAL PHYSICAL ASSETS		<u>11,000</u>		<u>21,000</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				
DI6123	Special Education Centre D I Khan				
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
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>		<u>20,000</u>
A09701	Furniture and Fixtures		<u>10,000</u>		<u>20,000</u>
001	Furniture & Fixture		10,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,000</u>		<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>		<u>5,000</u>
A13101	Machinery and Equipment		<u>3,000</u>		<u>5,000</u>
001	Machinery and Equipment		3,000		5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>		<u>3,000</u>
A13201	Furniture and Fixture		6,000		3,000
Special Education Centre D I Khan			2,052,210	1,472,800	2,395,562

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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					
DI6124	Special Education Centre, DIKhan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,790,220</u>	<u>41,174,920</u>	<u>16,107,740</u>	
A011	TOTAL PAY	21	21	<u>10,614,000</u>	<u>7,247,760</u>	<u>10,919,520</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>6,833,000</u>	<u>3,967,320</u>	<u>7,058,120</u>
A01101	Total Basic Pay Of Officer	8	8	<u>6,832,000</u>	<u>3,740,590</u>	<u>7,057,120</u>
D028	Deputy Director (BPS-18)	1	1	667,000		701,440
V011	Vice Principal (BPS-18)	1	1	667,000		701,440
S063	Senior Teacher (BPS-17)	3	3	3,240,000		3,322,800
S087	Social Case Worker (BPS-17)	1	1	807,000		834,600
S353	Speech Therapist (BPS-17)	1	1	1,114,000		1,141,600
A057	Assistant (BPS-16)	1	1	337,000		355,240
A01102	Personal pay			1,000	226,730	1,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,781,000</u>	<u>3,280,440</u>	<u>3,861,400</u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,780,000</u>	<u>3,278,000</u>	<u>3,860,400</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	534,000		548,040
V013	Vocational Teacher (BPS-09)	2	2	801,000		818,520
D112	Driver (BPS-06)	1	1	373,000		379,720
A171	Aya (BPS-03)	4	4	847,000		865,720
C057	Chowkidar (BPS-03)	2	2	461,000		470,360
N005	Naib Qasid (BPS-03)	2	2	525,000		534,360
S224	Sanitary Worker (BPS-03)	1	1	239,000		243,680
A01152	Personal pay			1,000	2,440	1,000
A012	TOTAL ALLOWANCES			<u>5,176,220</u>	<u>33,927,160</u>	<u>5,188,220</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,125,220</u>	<u>33,927,160</u>	<u>5,137,220</u>
A01202	House Rent Allowance			677,070	501,920	677,070

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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				
DI6124	Special Education Centre, DIKhan				
A01203	Conveyance Allowance		776,600	611,840	776,600
A01207	Washing Allowance		7,200		7,200
A01208	Dress Allowance		7,200		7,200
A0120D	Integrated Allowance		10,800	10,800	10,800
A01217	Medical Allowance		600,000	393,090	600,000
A0121B	Health Professional Allowance			29,250,860	
A0121T	Adhoc Relief Allowance 2013		210,490	158,800	210,490
A01226	Computer Allowance			16,500	
A0122C	Adhoc Relief Allowance - 2015		139,160	144,240	139,160
A0122M	Adhoc Relief Allowance 2016		868,690	553,600	868,690
A0122N	Special Conveyance Allowance to Disbalded Employees			34,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,066,940	725,050	1,066,940
A01236	Deputation Allowance		1,000		1,000
A01239	Special allowance			600,260	
A0123G	Ad-hoc Relief Allowance-2018		760,070	725,050	760,070
A0123P	Ad-hoc Relief Allowance 2019			186,150	12,000
A01270	Other			<u>15,000</u>	
084	M.Phill Allowance			15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>		<u>51,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>50,000</u>		<u>50,000</u>
001	Leave Salary		50,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>861,200</u>	<u>677,930</u>	<u>1,030,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,200</u>	<u>24,150</u>	<u>70,000</u>
A03201	Postage and Telegraph		2,200	1,650	20,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>22,500</u>	<u>50,000</u>
001	Telephone and Trunk Call		30,000	22,500	50,000
A033	TOTAL UTILITIES		<u>214,000</u>	<u>151,650</u>	<u>275,000</u>
A03301	Gas		12,000	1,650	15,000
A03303	Electricity		<u>200,000</u>	<u>150,000</u>	<u>250,000</u>

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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				
DI6124	Special Education Centre, DIKhan				
001	Electricity		200,000	150,000	250,000
A03304	Hot and Cold Weather Charges		<u>2,000</u>		<u>10,000</u>
003	Hot & Cold Weather Charges		2,000		10,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
A03402	Rent for Office Building		400,000	450,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>29,630</u>	<u>155,000</u>
A03805	Travelling Allowance		<u>50,000</u>		<u>50,000</u>
001	Travelling Allowance		50,000		50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>24,630</u>	<u>80,000</u>
002	POL Charges		50,000	24,630	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>5,000</u>	<u>25,000</u>
001	Conveyance Charges		20,000	5,000	25,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>22,500</u>	<u>130,000</u>
A03901	Stationery		<u>30,000</u>	<u>22,500</u>	<u>40,000</u>
001	Stationery Charges		30,000	22,500	40,000
A03905	Newspapers Periodicals and Books		10,000		10,000
A03906	Uniforms and Protective Clothing		5,000		20,000
A03970	Others		<u>50,000</u>		<u>60,000</u>
001	Others		50,000		60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>		<u>358,800</u>
A041	TOTAL PENSION		<u>100</u>		<u>358,800</u>
A04114	Superannuation Encashment of L.P.R		100		358,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>		<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>		<u>100</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				
DI6124	Special Education Centre, DIKhan				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
A09	TOTAL PHYSICAL ASSETS		<u>51,000</u>	<u>38,250</u>	<u>130,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>15,000</u>	<u>30,000</u>
A09201	Hardware		<u>20,000</u>	<u>15,000</u>	<u>30,000</u>
001	Hardware		20,000	15,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>22,500</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>30,000</u>	<u>22,500</u>	<u>50,000</u>
001	Plant and Machinery		30,000	22,500	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>50,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>50,000</u>
001	Furniture & Fixture		1,000	750	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>71,390</u>	<u>105,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>45,000</u>	<u>70,000</u>
A13001	Transport		<u>60,000</u>	<u>45,000</u>	<u>70,000</u>
001	Transport		60,000	45,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>7,500</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>7,500</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	7,500	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>7,500</u>	<u>5,000</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				
DI6124	Special Education Centre, DIKhan				
A13201	Furniture and Fixture		10,000	7,500	5,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>11,390</u>	<u>15,000</u>
A13701	Hardware		10,000	11,390	10,000
A13702	Software		10,000		5,000
Special Education Centre, DIKhan			16,802,620	41,962,490	17,731,640

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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				
DI6246	Special Education Centre D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,465,220</u>	<u>16,856,310</u>	<u>15,594,564</u>
A011	TOTAL PAY	33	33	<u>8,574,830</u>	<u>8,844,710</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>819,220</u>	<u>1,796,830</u>
A01101	Total Basic Pay Of Officer	3	3	<u>818,220</u>	<u>1,796,830</u>
S166	Superintendent (BPS-17)	1	1	364,380	391,980
J096	Junior Special Education Teacher (BPS-16)	2	2	453,840	490,320
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>7,755,610</u>	<u>8,025,250</u>
A01151	Total Basic Pay Other Staff	30	30	<u>7,754,610</u>	<u>7,960,410</u>
S035	Senior Clerk (BPS-14)	1	1	182,160	196,200
J013	Junior Clerk (BPS-11)	1	1	262,600	273,160
B045	Braile Teacher (BPS-09)	2	2	910,780	928,300
C020	Certificated Teacher (BPS-09)	1	1	141,240	150,000
P032	Physical Training Instructor (BPS-09)	1	1	141,240	150,000
Q001	Qari (BPS-09)	1	1	159,820	168,580
R028	Religious Teacher (BPS-09)	1	1	375,500	384,260
S152	Supervisor (BPS-09)	3	3	1,463,130	1,489,410
W028	Work Overseer (BPS-07)	1	1	245,770	253,090
B087	Blind Worker (BPS-06)	3	3	787,640	807,800
S005	Saleman (BPS-06)	1	1	355,750	362,470
D078	Dispensor (BPS-05)	1	1	189,600	195,600
S127	Store Keeper (BPS-05)	1	1	123,120	129,120
C057	Chowkidar (BPS-03)	2	2	491,920	501,280
C095	Cook (BPS-03)	2	2	395,330	404,690

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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				
DI6246	Special Education Centre D I Khan				
M010 Mali	(BPS-03)	1	1	259,160	263,840
N005 Naib Qasid	(BPS-03)	2	2	313,250	322,610
S162 Sweeper	(BPS-03)	2	2	396,880	406,240
W013 Waterman	(BPS-03)	1	1	115,320	120,000
W032 Workshop Attendant	(BPS-03)	2	2	444,400	453,760
A01152 Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES			<u>5,890,390</u>	<u>6,749,854</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,789,390</u>	<u>6,648,854</u>
A01202	House Rent Allowance			690,230	690,230
A01203	Conveyance Allowance			887,580	887,580
A01207	Washing Allowance			14,400	14,400
A01208	Dress Allowance			14,400	14,400
A0120D	Integrated Allowance			10,800	10,800
A0120N	Special allowances @ 30% of basic pay for Secretar				1,010
A01217	Medical Allowance			571,930	571,930
A0121T	Adhoc Relief Allowance 2013			242,850	242,850
A0122C	Adhoc Relief Allowance - 2015			167,350	167,350
A0122M	Adhoc Relief Allowance 2016			809,200	809,200
A0122N	Special Conveyance Allowance to Disbalded Employees				216,000
A0122Y	Ad-hoc Relief Allowance 2017			1,438,320	1,438,320
A01239	Special allowance				744,120
A0123G	Ad-hoc Relief Allowance-2018			942,330	942,330
A0123P	Ad-hoc Relief Allowance 2019				895,340
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>101,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>100,000</u>	<u>100,000</u>
001	Leave Salary			100,000	100,000

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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				
DI6246	Special Education Centre D I Khan				
A03	TOTAL OPERATING EXPENSES		<u>2,771,000</u>	<u>2,078,250</u>	<u>2,840,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>5,250</u>	<u>5,000</u>
A03201	Postage and Telegraph		6,000	4,500	5,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>750</u>	
001	Telephone and Trunk Call		1,000	750	
A033	TOTAL UTILITIES		<u>307,000</u>	<u>230,250</u>	<u>338,000</u>
A03303	Electricity		<u>292,000</u>	<u>219,000</u>	<u>318,000</u>
001	Electricity		292,000	219,000	318,000
A03304	Hot and Cold Weather Charges		<u>15,000</u>	<u>11,250</u>	<u>20,000</u>
003	Hot & Cold Weather Charges		15,000	11,250	20,000
A034	TOTAL OCCUPANCY COSTS		<u>540,000</u>	<u>405,000</u>	<u>600,000</u>
A03402	Rent for Office Building		540,000	405,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,000</u>	<u>39,000</u>	<u>42,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>37,500</u>	<u>40,000</u>
001	Travelling Allowance		50,000	37,500	40,000
A03806	Transportation of Goods		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Transportation of Goods		1,000	750	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>750</u>	<u>1,000</u>
002	POL Charges		1,000	750	1,000
A039	TOTAL GENERAL		<u>1,865,000</u>	<u>1,398,750</u>	<u>1,855,000</u>
A03901	Stationery		<u>20,000</u>	<u>15,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	15,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>3,750</u>	<u>5,000</u>
001	Printing and publication		5,000	3,750	5,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>7,500</u>	<u>5,000</u>
001	Advertising and Publicity		10,000	7,500	5,000
A03942	Cost of Other Stores		<u>1,800,000</u>	<u>1,350,000</u>	<u>1,800,000</u>

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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				
DI6246	Special Education Centre D I Khan				
001	Cost of other Stores		1,800,000	1,350,000	1,800,000
A03970	Others		<u>30,000</u>	<u>22,500</u>	<u>20,000</u>
001	Others		30,000	22,500	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>		<u>100</u>
A041	TOTAL PENSION		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		100		100
A09	TOTAL PHYSICAL ASSETS		<u>57,000</u>	<u>42,750</u>	<u>95,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>26,000</u>	<u>19,500</u>	<u>45,000</u>
A09404	Medical and Laboratory Equipment		16,000	12,000	25,000
A09409	Medical Stocks		10,000	7,500	20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>22,500</u>	<u>40,000</u>
A09601	Plant and Machinery		<u>30,000</u>	<u>22,500</u>	<u>40,000</u>
001	Plant and Machinery		30,000	22,500	40,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>750</u>	<u>10,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>750</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	750	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>15,750</u>	<u>11,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>750</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>750</u>	<u>1,000</u>
001	Transport		1,000	750	1,000

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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			
DI6246	Special Education Centre D I Khan			
A131	TOTAL MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>7,500</u>	<u>5,000</u>
A13101	Machinery and Equipment	<u>10,000</u>	<u>7,500</u>	<u>5,000</u>
001	Machinery and Equipment	10,000	7,500	5,000
A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>	<u>7,500</u>	<u>5,000</u>
A13201	Furniture and Fixture	10,000	7,500	5,000
Special Education Centre D I Khan		17,314,320	18,993,060	18,540,664

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
DI6139	Social Welfare Officer U C D Project D I DIK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,096,710</u>	<u>18,057,900</u>	<u>28,270,430</u>
A011	TOTAL PAY		52	52	<u>12,380,120</u>	<u>10,178,190</u>	<u>12,812,960</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,826,640</u>	<u>544,220</u>	<u>2,955,280</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,825,640</u>	<u>544,220</u>	<u>2,954,280</u>
D335	District Officer/Assistant Director	(BPS-17)	1	1	363,380		390,980
R077	Rehabilitation Officer	(BPS-17)	1	1	928,010		955,610
S090	Social Welfare Officer	(BPS-17)	1	1	364,380		391,980
S166	Superintendent	(BPS-17)	1	1	841,110		868,710
C082	Computer Operator	(BPS-16)	1	1	328,760		347,000
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>9,553,480</u>	<u>9,633,970</u>	<u>9,857,680</u>
A01151	Total Basic Pay Other Staff		47	47	<u>9,552,480</u>	<u>9,460,510</u>	<u>9,856,680</u>
J013	Junior Clerk	(BPS-11)	4	4	859,750		901,990
W006	Warden	(BPS-11)	1	1	270,240		280,800
H062	Hostel Superintendent	(BPS-09)	1	1	257,120		265,880
R066	Religious Teacher/Supdt:	(BPS-09)	1	1	141,240		150,000
T009	Teacher	(BPS-09)	2	2	282,480		300,000
V013	Vocational Teacher	(BPS-09)	2	2	450,560		468,080
N001	N.C Instructor	(BPS-08)	5	5	844,520		884,720
A170	Auxiliary Worker	(BPS-06)	5	5	1,596,460		1,630,060
D112	Driver	(BPS-06)	1	1	304,510		311,230
D078	Dispensor	(BPS-05)	1	1	131,820		137,820
A161	Attendant	(BPS-03)	1	1	150,810		155,490
C057	Chowkidar	(BPS-03)	9	9	1,797,400		1,839,520

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
DI6139	Social Welfare Officer U C D Project D I DIK						
C095	Cook	(BPS-03)	2	2	330,170		339,530
N005	Naib Qasid	(BPS-03)	9	9	1,654,420		1,696,540
S162	Sweeper	(BPS-03)	3	3	480,980		495,020
A01152	Personal pay				1,000	173,460	1,000
A012	TOTAL ALLOWANCES				13,716,590	7,879,710	15,457,470
A012-1	TOTAL REGULAR ALLOWANCES				13,615,590	7,779,710	15,356,470
A01202	House Rent Allowance				1,116,540	827,540	1,116,540
A01203	Conveyance Allowance				1,402,730	1,020,910	1,402,730
A01207	Washing Allowance				43,200	24,750	43,200
A01208	Dress Allowance				43,200	24,750	43,200
A0120D	Integrated Allowance				48,600	43,200	48,600
A01217	Medical Allowance				874,800	773,060	874,800
A0121B	Health Professional Allowance					779,380	773,060
A0121T	Adhoc Relief Allowance 2013				284,700	209,790	284,700
A01226	Computer Allowance				18,000	1,500	18,000
A0122C	Adhoc Relief Allowance - 2015				200,090	145,740	200,090
A0122M	Adhoc Relief Allowance 2016				981,230	848,830	981,230
A0122N	Special Conveyance Allowance to Disbalded Employees					20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				7,410,090	1,039,920	7,410,090
A01239	Special allowance					28,890	
A0123G	Ad-hoc Relief Allowance-2018				1,192,410	999,540	1,192,410
A0123P	Ad-hoc Relief Allowance 2019					976,910	947,820
A01270	Other					<u>15,000</u>	
084	M.Phill Allowance					15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				101,000	100,000	101,000
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary				100,000	100,000	100,000

DI21C39 (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					
DI6139 Social Welfare Officer U C D Project D I DIK					
A03 TOTAL OPERATING EXPENSES			<u>4,605,000</u>	<u>3,504,700</u>	<u>5,465,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>48,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			5,000	3,000	10,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>45,000</u>	<u>190,000</u>
001 Telephone and Trunk Call			60,000	45,000	190,000
A033 TOTAL UTILITIES			<u>175,000</u>	<u>151,250</u>	<u>210,000</u>
A03303 Electricity			<u>160,000</u>	<u>140,000</u>	<u>200,000</u>
001 Electricity			160,000	140,000	200,000
A03304 Hot and Cold Weather Charges			<u>15,000</u>	<u>11,250</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			15,000	11,250	10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,900,000</u>	<u>1,425,000</u>	<u>2,500,000</u>
A03402 Rent for Office Building			1,900,000	1,425,000	2,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>309,200</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>190,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	190,000	250,000
A03806 Transportation of Goods			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	30,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>89,200</u>	<u>120,000</u>
002 POL Charges			80,000	89,200	120,000
A039 TOTAL GENERAL			<u>2,145,000</u>	<u>1,571,250</u>	<u>2,145,000</u>
A03901 Stationery			<u>15,000</u>	<u>11,250</u>	<u>10,000</u>
001 Stationery Charges			15,000	11,250	10,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>22,500</u>	<u>35,000</u>
001 Advertising and Publicity			30,000	22,500	35,000
A03927 Purchase of Drug and Medicines			<u>50,000</u>		<u>50,000</u>
001 Purchase of Drugs and medicines			50,000		50,000

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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					
DI6139 Social Welfare Officer U C D Project D I DIK					
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
055 Food & Clothing			2,000,000	1,500,000	2,000,000
A03970 Others			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Others			50,000	37,500	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>		<u>100</u>
A041 TOTAL PENSION			<u>100</u>		<u>100</u>
A04114 Superannuation Encashment of L.P.R			100		100
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>7,500</u>	<u>105,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>5,000</u>
A09201 Hardware			<u>10,000</u>	<u>7,500</u>	<u>5,000</u>
001 Hardware			10,000	7,500	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>30,000</u>		<u>100,000</u>
001 Plant and Machinery			30,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>		<u>45,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>30,000</u>
A13001 Transport			<u>30,000</u>		<u>30,000</u>
001 Transport			30,000		30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>15,000</u>		<u>10,000</u>
001 Machinery and Equipment			15,000		10,000

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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				
DI6139	Social Welfare Officer U C D Project D I DIK				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>		<u>5,000</u>
A13201	Furniture and Fixture		15,000		5,000
Social Welfare Officer U C D Project D I DIK			30,801,810	21,570,100	33,885,530