DI21C39 (32) SOCIAL WELFARE & SPECIAL EDUCATION BUDGET ESTIMATES 2020-2021

	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
	2020-2021	2019-2020		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

			Charged:	0
			Voted:	72,553,396
			Total:	72,553,396
HE	AD OF DEPARTMENT			
		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	SUMMARY	Rs	Rs	Rs
FUNCTION				
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
ТО	TAL	66,970,960	83,998,450	72,553,396

Rs

SCHEN NO	ME 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

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	CUMMADY	Rs	Rs	Rs
ODIECT	SUMMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES.	57,970,360	77,236,430	61,704,296
A011	PAY	32,579,900	27,885,700	33,636,620
A011-1	TOTAL PAY OF OFFICERS	10,479,860	6,308,370	10,897,700
A01101	Basic Pay Of Officer	10,475,860	6,081,640	10,893,700
A01101 A01102	Personal pay	4,000	226,730	4,000
7101102	Tersonar pay	4,000	220,730	4,000
A011-2	TOTAL PAY OF OTHER STAFF	22,100,040	21,577,330	22,738,920
A01151	Basic Pay Other Staff	22,096,040	21,401,430	22,734,920
A01152	Personal pay	4,000	175,900	4,000
	1	,	,	,
A012	ALLOWANCES	25,390,460	49,350,730	28,067,676
A012-1	TOTAL REGULAR ALLOWANCES	25,135,460	49,250,730	27,812,676
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		1,010	
. 01015	basic pay for Secretar	2 110 150	1 510 050	2 110 150
A01217	Medical Allowance	2,119,450	1,749,050	2,119,450
A0121B A0121T	Health Professional Allowance Adhoc Relief Allowance 2013	754,990	30,030,240	773,060
A01211 A01226	Computer Allowance	18,000	600,180 18,000	754,990 18,000
A0122C	Adhoc Relief Allowance - 2015	519,110	450,070	519,110
	Adhoc Relief Allowance 2016	2,722,330	2,203,640	2,722,330
	Special Conveyance Allowance	2,722,330	270,000	20,000
1101221	to Disbaled 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).	255,000	100,000	255,000
A 01074	Madical Charges	4 000		4.000
A01274	Medical Charges	4,000	100 000	4,000
A01278	Leave Salary	251,000	100,000	251,000

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
ODIECE	SUMMARY			
OBJECT A03	TOTAL OPERATING EXPENSES	8,651,200	6,586,380	9,970,000
A032	COMMUNICATIONS	104,200	77,400	280,000
A03201	Postage and Telegraph	13,200	9,150	40,000
A03202	Telephone and Trunk Call	91,000	68,250	240,000
A033	UTILITIES	746,000	559,400	833,000
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	3,128,000	2,573,250	4,072,000
A03402	Rent for Office Building	3,128,000	2,573,250	4,072,000
A038	TRAVEL & TRANSPORTATION	532,000	377,830	627,000
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	4,141,000	2,998,500	4,158,000
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	300		359,000
A041	PENSION	300		359,000
A04114	Superannuation Encashment of L.P.R	300		359,000

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

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

DI21C39 (32) SOCIAL WELFARE & SPECIAL EDUCATION 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

	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMBE POS 2019-2020		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
09 094 0941 09410	EDUCATION AI EDUCATION SE EDUCATION SE SCHOOL FOR 1	ERVICES NO ERVICES NO	ONDEFINAB ONDEFINAB	LE BY LE	VEL	Rs	Rs
DI612	23 Special Education	n Centre D	I Khan				
A01	TOTAL EMPLOYEES RE	LATED EXPEN	ISES.		1,618,210	1,147,300	1,731,562
A011	TOTAL PAY		6	6	1,010,950	637,670	1,059,430
A011-1	TOTAL PAY OF OFFICE	RS			1,000	-	1,000
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER	STAFF	6	6	1,009,950	637,670	1,058,430
A01151	Total Basic Pay Other Staff		6	<u>6</u>	1,008,950	637_670_	1,057,430
A125	Assistant Oral Master	(BPS-09)	1	1	189,920		198,680
J021	Junior Oral Master	(BPS-09)	1	1	189,920		198,680
R028	Religious Teacher	(BPS-09)	1	1	141,240		150,000
S353	Speech Therapist	(BPS-09)	1	1	141,240		150,000
V013	Vocational Teacher	(BPS-09)	1	1	231,310		240,070
		,					
F007	Female Caller	(BPS-03)	1	1	115,320		120,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				607,260	509,630	672,132
A012-1	TOTAL REGULAR ALLO	WANCES			605,260	509,630	670,132
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 20				16,950	12,360	16,950
A0122C	Adhoc Relief Allowance - 2				12,510	9,230	12,510
A0122M					63,210	47,670	63,210
A0122Y	Ad-hoc Relief Allowance 20	11 /			105,930	63,770	105,930
A01239 A0123G	Special allowance Ad-hoc Relief Allowance-20	10			76,540	50,160 63,770	76,540
701720	Au-not Kener Anowance-20	10			70,340	03,770	70,340

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

2,000

2,000

0941	01 SCHOOL FOR HANDICAPP	ED / RETARDED PER	SON		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS ANI				
094	EDUCATION SERVICES NO				
0941 09410	EDUCATION SERVICES NO				
09410	O1 SCHOOL FOR HANDICAPP	ED / KETAKDED PEK	SUN		
DI612	23 Special Education Centre D	I Khan			
A01274	Medical Charges		1.000	_	1,000
001	Medical Charges		1,000		1,000
A01278	Leave Salary		1,000	_	1,000
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		414,000	325,500	635,000
A032	TOTAL COMMUNICATIONS			-	5,000
A03201	Postage and Telegraph				5,000
A033	TOTAL UTILITIES		50,000	26,250	10,000
A03303	Electricity		35,000	26,250	
001	Electricity		35,000	26,250	
A03304	Hot and Cold Weather Charges		15,000	-	10,000
003	Hot & Cold Weather Charges		15,000		10,000
A034	TOTAL OCCUPANCY COSTS		288,000	293,250	572,000
A03402	Rent for Office Building		288,000	293,250	572,000
A038	TOTAL TRAVEL &		40,000	<u>-</u>	20,000
	TRANSPORTATION				
A03805	Travelling Allowance		40,000	<u>-</u>	20,000
001	Travelling Allowance		40,000		20,000
A039	TOTAL GENERAL		36,000	6,000	28,000
A03901	Stationery		8,000	6,000	8,000
001	Stationery Charges		8,000	6,000	8,000
A03942	Cost of Other Stores		18,000	-	10,000
001	Cost of other Stores		18,000		10,000
A03970	Others		10,000_	_	10,000
001	Others		10,000		10,000
A09	TOTAL PHYSICAL ASSETS		11,000	_	21,000

SCHOOL FOR HANDICAPPED / RETARDED PERSON

094101

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS 2019-2020 2020-2021	ESTIMATES	ESTIMATES	ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
094	EDUCATION SERVICES NO				
0941	EDUCATION SERVICES NO				
09410	O1 SCHOOL FOR HANDICAPP	ED / RETARDED PER	SON		
DI612	23 Special Education Centre D	Khan			
A096	TOTAL PURCHASE OF PLANT &		1,000	_	1,000
	MACHINERY				
A09601	Plant and Machinery		1.000	_	1 000
001	Plant and Machinary		1,000	_	1,000
	•				
A097	TOTAL PURCHASE FURNITURE		10,000	-	20,000
	& FIXTURE				
A09701	Furniture and Fixtures		10,000	_	20,000
001	Furniture & Fixture		10,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE		9,000	-	8,000
A131	TOTAL MACHINERY AND		3,000	<u>-</u>	5,000
	EQUIPMENT				
A13101	Machinery and Equipment		3,000	<u>-</u>	5,000
001	Machinery and Equipment		3,000		5,000
A132	TOTAL FURNITURE AND		6,000	_	3,000
	FIXTURE				
A13201	Furniture and Fixture		6,000		3,000
~	l Education Centre D I Khan		2,052,210	1,472,800	2,395,562

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMB PO 2019-2020	ER OF STS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021	
09 094 0941 09410	EDUCATION AF EDUCATION SEI EDUCATION SEI SCHOOL FOR H	RVICES NO RVICES NO	ONDEFINAI ONDEFINAI	BLE BY LE	VEL	Rs	Rs	
DI612	24 Special Education	Centre, DI	Khan					
A01	TOTAL EMPLOYEES REL	ATED EXPEN	ISES.		15,790,220	41,174,920	16,107,740	
A011	TOTAL PAY		21	21	10,614,000	7,247,760	10,919,520	
A011-1	TOTAL PAY OF OFFICER	as .	8	8	6,833,000	3,967,320	7,058,120	
A01101	Total Basic Pay Of Officer		8	8	6,832,000	3,740,590	7,057,120	
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 S	STAFF	<u>13</u>	<u>13</u>	3,781,000	3,280,440	3,861,400	
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	3,780,000	3,278,000	3,860,400	
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				5,176,220	33,927,160	5,188,220	
A012-1	TOTAL REGULAR ALLOV	VANCES			5,125,220	33,927,160	5,137,220	
A01202	House Rent Allowance				677,070	501,920	677,070	

	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
00	EDUCATION A PEATER AND) GEDVICEG	Rs	Rs	Rs
09 094	EDUCATION AFFAIRS ANI EDUCATION SERVICES NO	ONDEFINABLE BY LEV			
0941	EDUCATION SERVICES NO				
094101	SCHOOL FOR HANDICAPP	'ED / KETARDED PER	SON		
DI6124	Special Education Centre, DI	Khan			
A01203 C	Conveyance Allowance		776,600	611,840	776,600
A01207 W	Vashing Allowance		7,200		7,200
A01208 D	Press Allowance		7,200		7,200
A0120D Ir	ntegrated Allowance		10,800	10,800	10,800
A01217 M	Medical Allowance		600,000	393,090	600,000
A0121B H	Health Professional Allowance			29,250,860	
A0121T A	Adhoc Relief Allowance 2013		210,490	158,800	210,490
A01226 C	Computer Allowance			16,500	
A0122C A	Adhoc Relief Allowance - 2015		139,160	144,240	139,160
A0122M A	Adhoc Relief Allowance 2016		868,690	553,600	868,690
A0122N S	pecial Conveyance Allowance			34,000	
	Disbaled Employees				
	Ad-hoc Relief Allowance 2017		1,066,940	725,050	1,066,940
	Deputation Allowance		1,000		1,000
	pecial allowance			600,260	
	Ad-hoc Relief Allowance-2018		760,070	725,050	760,070
	Ad-hoc Relief Allowance 2019			186,150	12,000
	Other		-	15,000	
084 N	I.Phill Allowance			15,000	
A012-2 T	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	51,000	_	51,000
A01274 M	Medical Charges		1,000	_	1,000
001 N	Medical Charges		1,000		1,000
A01278 L	eave Salary		50,000	-	50,000
001 L	eave Salary		50,000		50,000
A03 T	COTAL OPERATING EXPENSES		861,200	677,930	1,030,000
A032 T	COTAL COMMUNICATIONS		32,200	24,150	70,000
A03201 P	Postage and Telegraph		2,200	1,650	20,000
A03202 T	elephone and Trunk Call		30,000	22,500	50,000
001 T	elephone and Trunk Call		30,000	22,500	50,000
A033 T	TOTAL UTILITIES		214,000	151,650	275,000
A03301 G	Gas		12,000	1,650	15,000
	Electricity		200,000	150,000	250,000

	01 SCHOOL FOR HANDICAPP	ED / KETAKDED TEK	3011		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
09	EDUCATION AFFAIRS ANI) SERVICES	Rs	Rs	Rs
094 0941 09410	EDUCATION SERVICES NO EDUCATION SERVICES NO SCHOOL FOR HANDICAPP	ONDEFINABLE BY LEV	VEL		
DI612	Special Education Centre, DI	Khan			
001	Electricity		200,000	150,000	250,000
A03304	Hot and Cold Weather Charges		2,000	_	10,000
003	Hot & Cold Weather Charges		2,000		10,000
A034	TOTAL OCCUPANCY COSTS		400,000	450,000	400,000
A03402	Rent for Office Building		400,000	450,000	400,000
A038	TOTAL TRAVEL &		120,000	29,630	155,000
	TRANSPORTATION				
A03805	Travelling Allowance		50,000	_	50,000
001	Travelling Allowance		50,000		50,000
A03807	P.O.L Charges A.planes		50,000	24,630	80,000
	H.coptors S.Cars M/Cycle				
002	POL Charges		50,000	24,630	80,000
A03808	Conveyance Charges		20,000	5,000	25,000
001	Conveyance Charges		20,000	5,000	25,000
A039	TOTAL GENERAL		95,000	22,500	130,000
A03901	Stationery		30,000	22,500	40,000
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		50,000	-	60,000
001	Others		50,000		60,000
A04	TOTAL EMPLOYEES' RETIREMENT B	ENEFIT	100	-	358,800
A041	TOTAL PENSION		100_	-	358,800
A04114	Superannuation Encashment of L.P.R		100		358,800
4.05	TOTAL GRANTS SUBSIDIES AND WRI	TE OF	100	<u></u>	100
A05					

0941	01 SCHOOL FOR HANDICAPP	ED / RETARDED PER	SON		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
09 094 0941 09410	EDUCATION AFFAIRS AND EDUCATION SERVICES NO EDUCATION SERVICES NO SCHOOL FOR HANDICAPP	ONDEFINABLE BY LE' ONDEFINABLE BY LE'	VEL	Rs	Rs
DI612	24 Special Education Centre, DI	Khan			
A05216	Fin. Assis. to the families of G. Serv. who expire		100	-	100
001	Fin: Asstt:		100		100
A09	TOTAL PHYSICAL ASSETS		51,000	38,250	130,000
A092	TOTAL COMPUTER EQUIPMENT		20,000	15,000	30,000
A09201	Hardware		20,000	15,000	30,000
001	Hardware		20,000	15,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		30,000	22,500	50,000
A09601	Plant and Machinery		30,000	22,500	50,000
001	Plant and Machinary		30,000	22,500	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	750	50,000
A09701	Furniture and Fixtures		1,000	750_	50,000
001	Furniture & Fixture		1,000	750	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		100,000	71,390	105,000
A130	TOTAL TRANSPORT		60,000	45,000	70,000
A13001	Transport		60,000	45 000	70.000
001	Transport		60,000	45,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	7,500	15,000
A13101	Machinery and Equipment		10,000	7,500	15,000
001	Machinery and Equipment		10,000	7,500	15,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	7,500	5,000

094101 SCHOOL FOR HANDICAPP	ED / RETARDED PER	SON		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
09 EDUCATION AFFAIRS AND 094 EDUCATION SERVICES NO 0941 EDUCATION SERVICES NO 094101 SCHOOL FOR HANDICAPP DI6124 Special Education Centre, DI	ONDEFINABLE BY LEV ONDEFINABLE BY LEV PED / RETARDED PER	VEL	Rs	Rs
A13201 Furniture and Fixture		10,000	7,500	5,000
A137 TOTAL COMPUTER EQUIPMENT		20,000	11,390	15,000
A13701 Hardware A13702 Software		10,000 10,000	11,390	10,000 5,000
Special Education Centre, DIKhan		16,802,620	41,962,490	17,731,640

0941	01 SCHOOL FOR H	ANDICAPP	ED / RETA	RDED PER	SON		
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMBI PO 2019-2020	ER OF STS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
09 094 0941 09410 DI624		RVICES NO RVICES NO IANDICAPP	ONDEFINAI ONDEFINAI ED / RETA	BLE BY LE BLE BY LE	VEL	Rs	Rs
A01	TOTAL EMPLOYEES REL				14,465,220	16,856,310	15,594,564
A011	TOTAL PAY		33	33	8,574,830	9,822,080	8,844,710
A011-1	TOTAL PAY OF OFFICER	RS	3	3	819,220	1,796,830	883,300
A01101	Total Basic Pay Of Officer		3	3	818,220	1,796,830	882,300
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	7,755,610	8,025,250	7,961,410
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	7,754,610	8,025,250	7,960,410
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

	CUM OBJECT CLA ULARS OF THE SCH		NUMBE POS' 2019-2020		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
09 EDUCATION AFFAIRS AND 094 EDUCATION SERVICES NOT 0941 EDUCATION SERVICES NOT 094101 SCHOOL FOR HANDICAPPE		NDEFINAB NDEFINAB	LE BY LEV	VEL	Rs	Rs	
DI6246	Special Education	on Centre D I	Khan				
M010 Ma	li	(BPS-03)	1	1	259,160		263,840
N005 Na	b Qasid	(BPS-03)	2	2	313,250		322,610
S162 Sw	eeper	(BPS-03)	2	2	396,880		406,240
W013 Wa	terman	(BPS-03)	1	1	115,320		120,000
	rkshop Attendant	(BPS-03)	2	2	444,400		453,760
A01152 Per	sonal pay				1,000		1,000
A012 TO	TAL ALLOWANCES				5,890,390	7,034,230	6,749,854
A012-1 TO	TAL REGULAR ALL	OWANCES			5,789,390	7,034,230	6,648,854
A01202 Ho	use Rent Allowance				690,230	695,870	690,230
A01203 Co	nveyance Allowance				887,580	847,760	887,580
	shing Allowance				14,400	9,000	14,400
	ess Allowance				14,400	5,400	14,400
	egrated Allowance				10,800	10,800	10,800
_	cial allowances @ 30% ic pay for Secretar	of				1,010	
	dical Allowance				571,930	528,900	571,930
	hoc Relief Allowance 2	013			242,850	219,230	242,850
	hoc Relief Allowance -				167,350	150,860	167,350
	hoc Relief Allowance 2				809,200	753,540	809,200
A0122N Spe	cial Conveyance Allow	ance				216,000	
to	Disbaled Employees						
A0122Y Ad	-hoc Relief Allowance	2017			1,438,320	980,070	1,438,320
_	ecial allowance					744,120	
	-hoc Relief Allowance-2				942,330	976,330	942,330
A0123P Ad	-hoc Relief Allowance	2019				895,340	859,464
A012-2 TO	TAL OTHER ALLOV	VANCES(EXCLUI	OING TA)		101,000	-	101,000
A01274 Me	dical Charges				1,000	-	1,000
	dical Charges				1,000		1,000
A01278 Lea	ive Salary				100,000	-	100,000
	ive Salary				100,000		100,000

	01 SCHOOL FOR HANDICAPP				
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09 094 0941 09410	EDUCATION AFFAIRS ANI EDUCATION SERVICES NO EDUCATION SERVICES NO SCHOOL FOR HANDICAPP	ONDEFINABLE BY LEV ONDEFINABLE BY LEV	VEL		
DI62	46 Special Education Centre D	I Khan			
A03	TOTAL OPERATING EXPENSES		2,771,000	2,078,250	2,840,000
A032	TOTAL COMMUNICATIONS		7,000	5,250	5,000
A03201	Postage and Telegraph		6,000	4,500	5,000
A03202	Telephone and Trunk Call		1,000	750_	
001	Telephone and Trunk Call		1,000	750	
A033	TOTAL UTILITIES		307,000	230,250	338,000
A03303	Electricity		292,000	219,000	318,000
001	Electricity		292,000	219,000	318,000
A03304	Hot and Cold Weather Charges		15,000	11,250	20,000
003	Hot & Cold Weather Charges		15,000	11,250	20,000
A034	TOTAL OCCUPANCY COSTS		540,000	405,000	600,000
A03402	Rent for Office Building		540,000	405,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		52,000	39,000	42,000
A03805	Travelling Allowance		50,000	37,500	40,000
001	Travelling Allowance		50,000	37,500	40,000
A03806	Transportation of Goods		1,000	750	1,000
001	Transportation of Goods		1,000	750	1,000
A03807	P.O.L Charges A.planes		1,000	750	1,000
	H.coptors S.Cars M/Cycle				
002	POL Charges		1,000	750	1,000
A039	TOTAL GENERAL		1,865,000	1,398,750	1,855,000
A03901	Stationery		20,000	15,000	25,000
001	Stationery Charges		20,000	15,000	25,000
A03902	Printing and Publication		5,000	3,750	5,000
001	Printing and publication		5,000	3,750	5,000
A03907	Advertising & Publicity		10,000	7,500	5,000
001	Advertising and Publicity		10,000	7,500	5,000
A03942	Cost of Other Stores		1.800.000		1.800.000

094101	SCHOOL FOR HANDICAPP	ED / RETARDED PER	SON		
	CUM OBJECT CLASSIFICATION ILARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
09 094 0941 094101	EDUCATION AFFAIRS ANI EDUCATION SERVICES NO EDUCATION SERVICES NO SCHOOL FOR HANDICAPE	ONDEFINABLE BY LEV ONDEFINABLE BY LEV	VEL	Rs	Rs
DI6246	Special Education Centre D	I Khan			
001 Cost A03970 Othe 001 Othe			1,800,000 30,000 30,000	1,350,000 22,500 22,500	1,800,000 20,000 20,000
A04 TO	TAL EMPLOYEES' RETIREMENT B	ENEFIT	100_	_	100
A041 TO	TAL PENSION		100_	_	100
A04114 Supe	erannuation Encashment of L.P.R		100		100
A09 TO	TAL PHYSICAL ASSETS		57,000	42,750	95,000
	TAL OTHER STORES AND OCKS		26,000	19,500	45,000
	lical and Laboratory Equipment		16,000 10,000	12,000 7,500	25,000 20,000
	TAL PURCHASE OF PLANT & CHINERY		30,000	22,500	40,000
	at and Machinery		30,000	22,500	40,000
001 Plan	at and Machinary		30,000	22,500	40,000
	TAL PURCHASE FURNITURE FIXTURE		1,000	750	10,000
	niture and Fixtures		1,000	750 <u>-</u>	10,000 10,000
	niture & Fixture		1,000	750	
	TAL REPAIRS AND MAINTENANCE		21,000	15,750	11,000
A130 TO	TAL TRANSPORT		1,000	750	1,000
	nsport		1,000	750	1,000
001 Tran	nsport		1,000	750	1,000

094101	SCHOOL FOR HANDICAPP	ED / RETARDED PER	SON		
FUNCTIONA	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTI	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
094	EDUCATION SERVICES NO		. ——		
0941	EDUCATION SERVICES NO				
094101	SCHOOL FOR HANDICAPP	PED / RETARDED PER	SON		
DI6246	Special Education Centre D	I Khan			
A131 T	TOTAL MACHINERY AND		10,000	7,500	5,000
F	EQUIPMENT				
A13101 N	Machinery and Equipment		10,000	7,500	5,000
001 N	Machinery and Equipment		10,000	7,500	5,000
A132 T	TOTAL FURNITURE AND		10.000	7,500	5,000
	FIXTURE				.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			10,000	7,500	5,000
A 12201 F	Eurniture and Fixture			/. 100	.7.()()()
A13201 F	Furniture and Fixture		10,000	7,500	2,000

1081	01 SOCIAL WELFA	RE MEASU	RES				
	NAL CUM OBJECT CLASS TICULARS OF THE SCHEN		NUMBE POS 2019-2020		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
10 108 1081 10810	SOCIAL PROTE OTHERS OTHERS SOCIAL WELFA		RES		Rs	Rs	Rs
DI613	99 Social Welfare O DIK	fficer U C I) Project D	I			
A01	TOTAL EMPLOYEES REI	LATED EXPEN	SES.		26,096,710	18,057,900	28,270,430
A011	TOTAL PAY		52	<u>52</u>	12,380,120	10,178,190	12,812,960
A011-1	TOTAL PAY OF OFFICE	RS	5	5	2,826,640	544,220	2,955,280
A01101	Total Basic Pay Of Officer		5	5	2,825,640	544,220	2,954,280
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	<u>47</u>	<u>47</u>	9,553,480	9,633,970	9,857,680
A01151	Total Basic Pay Other Staff		<u>47</u>	<u>47</u>	9,552,480	9,460,510	9,856,680
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

1081	01 SOCIAL WEI	LFARE MEASU	RES						
	NAL CUM OBJECT CI		NUMBE POS 2019-2020		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
10 108 1081 10810	108 OTHERS		OTHERS OTHERS		RES		Rs	Rs	Rs
DI613	39 Social Welfar DIK	re Officer U C I	Project D	I					
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	(B15 05)	3	3	1,000	173,460	1,000		
A01132	reisonar pay				1,000	173,400	1,000		
A012	TOTAL ALLOWANCE	ES			13,716,590	7,879,710	15,457,470		
A012-1	TOTAL REGULAR A	LLOWANCES			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 Allo					779,380	773,060		
A0121T	Adhoc Relief Allowance	e 2013			284,700	209,790	284,700		
A01226	Computer Allowance	2015			18,000	1,500	18,000		
A0122C	Adhoc Relief Allowance				200,090	145,740	200,090		
	Adhoc Relief Allowance Special Conveyance Allowance				981,230	848,830	981,230		
AU122N	-	owance				20,000	20,000		
A0122Y	to Disbaled Employees Ad-hoc Relief Allowance	2017			7 410 000	1,039,920	7 410 000		
A01224 A01239	Special allowance	2017			7,410,090	28,890	7,410,090		
A01239 A0123G	Ad-hoc Relief Allowance	re-2018			1,192,410	999,540	1,192,410		
A0123G A0123P	Ad-hoc Relief Allowance				1,1/2,710	976,910	947,820		
A01270	Other					15,000	717,020		
084	M.Phill Allowance				_	15,000			
A012-2	TOTAL OTHER ALL	OWANCES(EXCLUI	OING TA)		101,000	100,000	101,000		
A01274	Medical Charges				1.000		1.000		
001	Medical Charges				1,000	-	1,000		
A01278	Leave Salary				100,000	100.000	100.000		
	· · · · · · · · · · · · · · · · · · ·								

10810	1 SOCIAL WELFARE MEASU	RES			
FUNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2019-2020 2020-2021	2019-2020	2019-2020	2020-2021
10	COCIAL PROTECTION		Rs	Rs	Rs
10 108	SOCIAL PROTECTION				
108 1081	OTHERS				
1081	OTHERS SOCIAL WELFARE MEASU	IDEC			
100101	SOCIAL WELFARE MEASO	KES			
DI6139	Social Welfare Officer U C I DIK	D Project D I			
A03	TOTAL OPERATING EXPENSES		4,605,000	3,504,700	5,465,000
A032	TOTAL COMMUNICATIONS		65,000	48,000	200,000
A03201	Postage and Telegraph		5,000	3,000	10,000
	Telephone and Trunk Call		60,000	45,000	190,000
001	Telephone and Trunk Call		60,000	45,000	190,000
A033	TOTAL UTILITIES		175,000	151,250	210,000
A03303	Electricity		160,000	140,000	200,000
001	Electricity		160,000	140,000	200,000
A03304	Hot and Cold Weather Charges		15,000	11,250	10,000
003	Hot & Cold Weather Charges		15,000	11,250	10,000
A034	TOTAL OCCUPANCY COSTS		1,900,000	1,425,000	2,500,000
A03402	Rent for Office Building		1,900,000	1,425,000	2,500,000
A038	TOTAL TRAVEL &		320,000	309,200	410,000
	TRANSPORTATION				
A03805	Travelling Allowance		200,000	190,000	250,000
001	Travelling Allowance		200,000	190,000	250,000
A03806	Transportation of Goods		40,000	30,000	40,000
	Transportation of Goods		40,000	30,000	40,000
	P.O.L Charges A.planes		80,000	89,200	120,000
	H.coptors S.Cars M/Cycle				
002	POL Charges		80,000	89,200	120,000
A039	TOTAL GENERAL		2,145,000	1,571,250	2,145,000
	Stationery		15,000	11,250	10,000
	Stationery Charges		15,000	11,250	10,000
	Advertising & Publicity		30,000	22,500	35,000
	Advertising and Publicity		30,000	22,500	35,000
	Purchase of Drug and Medicines		50,000	_	50,000
001	Purchase of Drugs and medicines		50,000		50,000

108101	SOCIAL WELFARE MEASU	RES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
108 1081	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE MEASU	JRES	Rs	Rs	Rs
	Social Welfare Officer U C DIK	D Project D I			
A03942 Cost o	of Other Stores		2.000.000	1,500,000	2,000,000
055 Food	& Clothing		2,000,000	1,500,000	2,000,000
A03970 Others	S		50,000	37,500	50,000
001 Others	3		50,000	37,500	50,000
.04 TOTA	AL EMPLOYEES' RETIREMENT B	ENEFIT	100_	_	100
041 TOTA	AL PENSION		100_	_	100
04114 Supera	annuation Encashment of L.P.R		100		100
.09 TOTA	AL PHYSICAL ASSETS		40,000	7,500	105,000
.092 TOTA	AL COMPUTER EQUIPMENT		10,000	7,500	5,000
.09201 Hardw	vare		10,000	7,500	5,000
001 Hardw	vare		10,000	7,500	5,000
	AL PURCHASE OF PLANT & HINERY		30,000	-	100,000
.09601 Plant	and Machinery		30,000	_	100,000
	and Machinary		30,000		100,000
.13 TOTA	AL REPAIRS AND MAINTENANCE		60,000	-	45,000
130 TOTA	AL TRANSPORT		30,000	-	30,000
13001 Transp	port		30,000	-	30,000
001 Transp	port		30,000		30,000
	AL MACHINERY AND PMENT		15,000	-	10,000
13101 Machi	nery and Equipment		15,000	<u>-</u>	10,000
	inery and Equipment		15,000	_	10,000

108101	SOCIAL WELFARE MEASU	RES			
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
10 108 1081 108101 DI6139	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE MEASU Social Welfare Officer U C I		Rs	Rs	Rs
A132 TOTAL FURNITURE AND FIXTURE		15,000	-	5,000	
A13201 Furi	niture 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