

Volume - III
SC21159

Budget

2024-25

**DEPT OF
EMPOWERMENT-
PERSONS DISABILITIES**



**Finance Department
Government of Sindh**

2024-25

SC21159 (159)
Dept of Empowerment-Persons Disabilities
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Karachi	435	3,758,190,500	2,977,391,049	572,008,000	8,425,992,000	8,998,000,000
Benazirabad	231	316,177,000	289,675,000	268,863,000	86,471,000	355,334,000
Hyderabad	197	344,516,000	371,062,750	318,935,000	73,228,000	392,163,000
Sukkur	172	246,014,000	241,648,000	218,433,000	64,897,000	283,330,000
Mirpurkhas	124	168,368,000	145,809,000	144,850,000	38,634,000	183,484,000
Larkana	117	188,397,000	174,737,000	151,247,000	49,731,000	200,978,000
Dadu	116	138,635,000	136,938,000	140,525,000	27,254,000	167,779,000
Nausheroferoze	90	112,594,000	101,163,000	103,134,000	25,319,000	128,453,000
Kashmore	73	94,921,000	102,226,000	94,812,000	18,211,000	113,023,000
Sanghar	62	97,356,000	107,403,000	94,532,000	19,169,000	113,701,000
Khairpur	55	78,655,000	81,278,000	78,853,000	12,963,000	91,816,000
Shikarpur	50	70,259,000	78,049,000	73,380,000	11,714,000	85,094,000
Thatta	50	61,236,500	48,543,500	50,285,000	14,124,000	64,409,000
Badin	49	61,443,000	51,527,701	54,347,000	10,477,000	64,824,000
Jamshoro	45	76,597,000	71,270,000	61,406,000	21,403,000	82,809,000
Jacobabad	39	58,683,000	69,296,000	58,909,000	11,693,000	70,602,000
Shahdad Kot - Kamber	29	32,094,000	34,290,000	35,838,000	5,997,000	41,835,000
Ghotki	25	31,765,000	26,222,000	23,776,000	11,849,000	35,625,000
Tando Allahyar	25	32,295,000	32,931,000	31,866,000	6,414,000	38,280,000
Tando Muhammad Khan	24	30,190,000	26,937,000	25,202,000	9,498,000	34,700,000
Umerkot	23	28,665,000	25,654,000	26,482,000	6,169,000	32,651,000
Tharparkar@Mithi	23	25,485,000	22,107,000	24,247,000	5,726,000	29,973,000
Matiali	23	32,439,000	30,409,000	30,550,000	5,292,000	35,842,000
TOTAL	2,077	6,084,975,000	5,246,567,000	2,682,480,000	8,962,225,000	11,644,705,000

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	Rs
Charged:	0
Voted:	11,644,705,000
Total:	11,644,705,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
092102 ADMINISTRATION	169,228,000	182,698,549	187,241,000
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	2,555,604,000	2,477,061,451	2,911,913,000
096101 SECRETARIAT / POLICY / CURRICULUM	3,360,143,000	2,586,807,000	8,545,551,000
TOTAL	6,084,975,000	5,246,567,000	11,644,705,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BI0608	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) BADIN	21,511,000	19,367,000	20,568,000
DD0427	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) DADU	27,940,000	35,849,000	34,527,000
HB0749	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) HYDERBAD	40,061,000	46,768,000	45,417,000
JK0302	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) JACOBABAD	25,696,000	30,863,000	28,990,000
KK0294	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KANDHKOT	30,974,000	41,273,000	39,204,000
KQ2362	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) CENTRAL KARACHI	20,849,000	15,513,000	21,814,000
KQ2363	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KORANGI KARACHI	25,720,000	20,537,000	24,578,000
KQ2364	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) MALIR KARACHI	27,909,000	22,710,000	25,808,000
KQ2365	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LAYARI KARACHI	29,510,000	32,231,000	33,892,000
KQ2366	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) WEST KARACHI	26,696,000	30,667,000	31,553,000
KQ2367	PROVINCIAL COUNCIL FOR REHABILITATION OF DISABLED PERSONS (PCRD) KARACHI	24,103,000	25,328,000	27,612,000
KX0670	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) KHAIRPUR	31,076,000	33,142,000	34,671,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LN0542	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LARKANA	23,854,000	25,866,000	26,453,000
MP0525	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) MIRPURKHAS	24,237,000	22,985,000	24,012,000
SB0488	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHAHEED BENAZIRABAD	37,601,000	33,744,000	36,533,000
SN0440	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SANGHAR	24,120,000	30,445,000	29,133,000
SQ0383	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHIKARPUR	27,074,000	28,949,000	30,020,000
SY0544	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SUKKUR	44,170,000	45,821,000	48,509,000
TX0410	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) THATTA	23,029,000	22,596,000	24,648,000
DD0356	GOVT. SE & REHAB: CENTRE FOR PD& ID DADU	34,713,000	26,530,000	41,186,000
HB0598	GOVT. SE & REHAB: CENTRE HYDERABAD @ KOTRI	42,612,000	35,425,250	45,456,000
HB0599	REGIONAL DIRECTORATE OF SE & REHAB: CENTRE HYDERABAD	59,631,000	63,737,000	65,529,000
JO0291	SPECIAL EDUCATION TEACHERS TRAINING ACADEMY SINDH AT KOTRI DISTRICT JAMSHORO	43,487,000	43,257,000	46,717,000
KQ1863	GOVT. S.E & REHAB: COMPLEX GULISTAN-E-JO JOHAR KARACHI	146,156,000	128,722,000	166,136,000
KQ1864	GOVT. VTC FOR PWDS GULISTAN-E-JOHAR KARACHI	38,578,000	36,474,000	42,254,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KQ1865	GOVT. VR & E FOR PWDS GULISTAN-E-JOHAR KARACHI	23,479,000	19,872,000	26,105,000
KQ1866	REGIONAL DIRECTORATE OF S.E & REHAB: CENTRES KARACHI.	60,628,000	70,946,549	69,405,000
KQ1867	DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI	3,133,426,000	2,366,081,000	8,312,011,000
LN0436	GOVT. SE & REHAB: CENTRE FOR VI& HIC LARKANA	47,686,000	36,678,000	51,021,000
LN0519	REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA	47,114,000	43,798,000	47,010,000
MP0429	GOVT. SE & REHAB: CENTRE MIRPURKHAS @ DIGRI	30,122,000	24,027,000	32,018,000
MP0430	GOVT. SE & REHAB: CENTRE FOR VI& HIC MIRPURKHAS	41,157,000	37,046,000	47,630,000
MP0510	REGIONAL DIRECTOR SPECIAL EDUCATION MIRPURKHAS	29,172,000	24,189,000	30,754,000
SB0395	GOVT. SE & REHAB: COMPLEX SHAHEED BENAZIRABAD	79,775,000	61,763,000	91,364,000
SB0396	GOVT. VOC.TRG. & REHAB: CENTRE SHAHEED BENAZIRABAD	29,826,000	32,425,000	34,028,000
SB0397	GOVT. SE & REHAB: HOSTEL FACILITIES FOR PWDS SHAHEED BENAZIRABAD	15,530,000	12,591,000	17,429,000
SB0469	REGIONAL DIRECTOR SPECIAL EDUCATION SHAHEED BENAZIRABAD	50,431,000	52,739,000	55,776,000
SY0437	GOVT. SE & REHAB: CENTRE FOR HIC SUKKUR	46,800,000	39,399,000	53,326,000
SY0438	REGIONAL DIRECTORATE OF SE & REHAB: CENTRES SUKKUR	48,969,000	48,015,000	52,307,000
BI0545	GOVT. SE & REHAB: CENTRE BADIN	39,932,000	32,160,701	44,256,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DD0353	GOVT. SE & REHAB: CENTRE FOR VI & HIC DADU	40,439,000	36,609,000	48,074,000
DD0354	GOVT. SE & REHAB: CENTRE KHAIRPUR NATHAN SHAH DADU	26,977,000	22,893,000	29,829,000
DD0355	GOVT. SE & REHAB: CENTRE MEHAR DADU	8,566,000	15,057,000	14,163,000
GO0240	GOVT. SE & REHAB: CENTRE GHOTKI @ MIRPUR MATHELO	31,765,000	26,222,000	35,625,000
HB0600	GOVT. SE & REHAB: CENTRE FOR HIC HYDERABAD	47,880,000	54,411,500	55,744,000
HB0601	GOVT. SE & REHAB: CENTRE FOR VIC HYDERABAD	54,135,000	59,160,500	62,221,000
HB0602	GOVT. SE & REHAB: CENTRE FOR PD HYDERABAD	66,871,000	72,057,000	76,217,000
HB0603	GOVT. SE & REHAB: CENTRE FOR ID HYDERABAD	33,326,000	39,503,500	41,579,000
JK0226	GOVT. SE & REHAB: CENTRE JACOBABAD	32,987,000	38,433,000	41,612,000
JO0244	GOVT. SE & REHAB: CENTRE JAMSHORO	33,110,000	28,013,000	36,092,000
KK0245	GOVT. SE & REHAB: CENTRE KANDHKOT	31,046,000	31,131,000	34,562,000
KK0246	GOVT. SE & REHAB: CENTRE KASHMORE	32,901,000	29,822,000	39,257,000
KQ1868	GOVT. SE & REHAB: CENTRE KORANGI KARACHI	45,083,000	47,147,000	52,529,000
KQ1869	GOVT. SE & REHAB: CENTRE ORANGI KARACHI	56,053,500	61,162,500	64,303,000
KX0566	GOVT. SE & REHAB: CENTRE KHAIRPUR	47,579,000	48,136,000	57,145,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LN0437	GOVT. SE & REHAB: CENTRE RATODERO LARKANA	12,695,000	14,776,000	16,920,000
LN0438	GOVT. SE & REHAB: CENTRE FOR PD & ID LARKANA	57,048,000	53,619,000	59,574,000
MP0428	GOVT. SE & REHAB: CENTRE FOR PD & ID MIRPURKHAS	43,680,000	37,562,000	49,070,000
MX0335	GOVT. SE & REHAB: CENTRE MITHI	25,485,000	22,107,000	29,973,000
MY0207	GOVT. SE & REHAB: CENTRE HALA MATIARI	32,439,000	30,409,000	35,842,000
NX0333	GOVT. SE & REHAB: CENTRE MEHRABPUR NAUSHEHRO FEROZE	33,931,000	31,403,000	38,724,000
NX0334	GOVT. SE & REHAB: CENTRE MORO NAUSHEHRO FEROZE	29,037,000	19,884,000	30,092,000
NX0335	GOVT. SE & REHAB: COMPLEX NAUSHEHRO FEROZE	49,626,000	49,876,000	59,637,000
QS0265	GOVT. SE & REHAB: CENTRE SHAHDADKOT DISTT: QAMBER	32,094,000	34,290,000	41,835,000
SB0398	GOVT. SE & REHAB: CENTRE FOR PD SHAHEED BANAZIRABAD	42,268,000	38,624,000	48,600,000
SB0399	GOVT. SE & REHAB: CENTRESAKRAND SHAHEED BENAZIRABAD	31,150,000	30,300,000	37,149,000
SB0400	GOVT. SE & REHAB: CENTREDAUR SHAHEED BENAZIRABAD	29,596,000	27,489,000	34,455,000
SN0393	GOVT. SE & REHAB: CENTRE SANGHAR	42,092,000	45,247,000	47,707,000
SN0394	GOVT. SE & REHAB: CENTRE SHAHDADPUR SANGHAR	31,144,000	31,711,000	36,861,000
SQ0343	GOVT. SE & REHAB: CENTRE SHIKARPUR	43,185,000	49,100,000	55,074,000
SY0439	GOVT. SE & REHAB: CENTRE FOR ID SUKKUR	43,024,000	41,816,000	52,077,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SY0440	GOVT. SE & REHAB: CENTRE FOR VI BARRAGE COLONY SUKKUR	32,511,000	35,797,000	39,549,000
SY0441	GOVT. SE & REHAB: CENTRE FOR PD SUKKUR	30,540,000	30,800,000	37,562,000
TN0204	GOVT. SE & REHAB: CENTRE TANDO MUHAMMAD KHAN	30,190,000	26,937,000	34,700,000
TQ0207	GOVT. SE & REHAB: CENTRE TANDO ALLAHYAR	32,295,000	32,931,000	38,280,000
TX0359	GOVT. SE & REHAB: CENTRE THATTA	38,207,500	25,947,500	39,761,000
UT0296	GOVT. SE & REHAB: CENTRE UMER KOT	28,665,000	25,654,000	32,651,000
KQ2653	SINDH PERSONS WITH DISABILITIES PROTECTION AUTHORITY KARACHI (SPDPA)	100,000,000	100,000,000	100,000,000
TOTAL		6,084,975,000	5,246,567,000	11,644,705,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,313,891,000</u>	<u>2,261,269,701</u>	<u>2,682,480,000</u>
A011	PAY	<u>892,806,000</u>	<u>726,001,000</u>	<u>1,034,328,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>498,616,000</u>	<u>285,914,000</u>	<u>543,383,000</u>
A01101	Basic Pay Of Officer	495,282,000	283,439,000	538,324,000
A01102	Personal pay	3,239,000	2,391,000	3,966,000
A01103	Special pay	86,000	84,000	84,000
A01105	Qualification Pay	9,000		9,000
A01106	Pay of contract officer			1,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>394,190,000</u>	<u>440,087,000</u>	<u>490,945,000</u>
A01151	Basic Pay Other Staff	389,464,000	435,214,000	485,446,000
A01152	Personal pay	4,726,000	4,863,000	5,499,000
A01153	Special pay		10,000	
A012	ALLOWANCES	<u>1,421,085,000</u>	<u>1,535,268,701</u>	<u>1,648,152,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,403,496,000</u>	<u>1,510,061,701</u>	<u>1,622,283,000</u>
A01201	Senior Post Allowance	8,000	16,000	16,000
A01202	House Rent Allowance	48,865,000	48,862,000	48,986,000
A01203	Conveyance Allowance	48,102,000	47,797,000	47,954,000
A01207	Washing Allowance	535,000	528,701	529,000
A01208	Dress Allowance	101,000	98,000	98,000
A0120D	Integrated Allowance	997,000	926,000	936,000
A0120N	Special allowances @ 20% of basic pay for Secretar	77,000		77,000
A01216	Qualification Allowance	207,000	31,000	215,000
A01217	Medical Allowance	26,386,000	26,202,000	26,306,000
A0121B	Health Professional Allowance	50,000		50,000
A01224	Entertainment Allowance	191,000	191,000	191,000
A01226	Computer Allowance	250,000	270,000	291,000
A01228	Orderly Allowance	156,000	313,000	313,000
A0122N	Special Conveyance Allowance to Disbaled Employees	966,000	2,327,000	2,429,000
A0122V	Nursing Professional Allowance	125,000	125,000	125,000
A01233	Unattractive Area Allowance	402,000	458,000	
A01235	Secretariat Allowance	3,338,000	3,374,000	3,543,000
A01236	Deputation Allowance		1,068,000	
A01238	Charge Allowance	34,000	34,000	41,000
A01239	Special Allowance	932,559,000	901,015,000	901,015,000
A0123E	Executive Allowance	10,470,000	8,826,000	9,267,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity		7,395,000	
A0124R	Ad-Hoc Relief Allowance-2022	75,413,000	70,156,000	75,603,000
A0124S	Differential Allowance	165,893,000	153,383,000	153,802,000
A0124X	Adhoc Relief Allowance 2023		236,280,000	248,092,000
A01252	Non Practising Allowance	50,000		50,000
A01264	Technical Allowance		3,000	
A01270	Others	88,321,000	383,000	102,354,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>17,589,000</u>	<u>25,207,000</u>	<u>25,869,000</u>
A01271	Overtime Allowance	311,000	244,000	244,000
A01273	Honoraria	1,500,000	9,000,000	9,000,000
A01274	Medical Charges	12,500,000	12,700,000	13,350,000
A01289	Teaching Allowance	3,234,000	3,222,000	3,227,000
A01299	Others	44,000	41,000	48,000
A03	TOTAL OPERATING EXPENSES	<u>702,563,000</u>	<u>680,695,299</u>	<u>5,734,006,000</u>
A032	COMMUNICATIONS	<u>7,906,000</u>	<u>7,906,000</u>	<u>8,335,000</u>
A03201	Postage and Telegraph	1,835,000	1,835,000	1,952,000
A03202	Telephone and Trunk call	4,488,000	4,488,000	4,721,000
A03204	Electronic Communication	898,000	898,000	943,000
A03205	Courier and Pilot Service	685,000	685,000	719,000
A033	UTILITIES	<u>34,362,000</u>	<u>7,556,250</u>	<u>37,774,000</u>
A03301	Gas	3,123,000	3,123,000	3,427,000
A03302	Water	4,965,000	4,433,250	5,452,000
A03303	Electricity	26,274,000		28,895,000
A034	OCCUPANCY COSTS	<u>6,512,000</u>	<u>6,242,500</u>	<u>7,105,000</u>
A03402	Rent for Office Building	5,933,000	5,933,000	6,526,000
A03404	Rent for Other Building	220,000	220,000	220,000
A03412	Swelage Charges/Waste Charges	359,000	89,500	359,000
A035	OPERATING LEASES	<u>25,838,000</u>	<u>25,838,000</u>	<u>28,423,000</u>
A03506	Medical Machinery and Technical Equipment	25,838,000	25,838,000	28,423,000
A036	MOTOR VEHICLES	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A03602	Insurance	5,000,000	5,000,000	5,000,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03603	Registration	10,000,000	10,000,000	10,000,000
A038	TRAVEL & TRANSPORTATION	<u>106,241,000</u>	<u>106,241,000</u>	<u>116,261,000</u>
A03805	Travelling Allowance	9,707,000	9,707,000	9,707,000
A03806	Transportation of Goods	137,000	137,000	137,000
A03807	P.O.L Charges A.planes	94,633,000	94,633,000	104,653,000
	H.coptors S.Cars M/Cycle			
A03808	Conveyance Charges	1,764,000	1,764,000	1,764,000
A039	GENERAL	<u>506,704,000</u>	<u>511,911,549</u>	<u>5,521,108,000</u>
A03901	Stationery	42,206,000	42,206,000	44,452,000
A03902	Printing and Publication	37,200,000	37,200,000	37,200,000
A03903	Conference/Seminars/Workshops/	4,502,000	3,502,000	4,502,000
A03905	Newspapers Periodicals and	6,529,000	6,529,000	6,889,000
	Books			
A03906	Uniforms and Protective	7,255,000	7,255,000	7,665,000
	Clothing			
A03918	Exhibitions Fairs and other	3,895,000	8,852,549	4,100,000
	National Celebrations			
A03919	Payments to other for Service	6,900,000	6,900,000	7,710,000
	Rendered			
A03942	Cost of Other Stores	9,096,000	9,096,000	10,083,000
A03959	Stipend Incentives awards and	142,000,000	142,000,000	142,000,000
	allied expenditure			
A03963	Feeding Diet Food Charges	64,650,000	74,400,000	71,474,000
A03970	Others	122,471,000	122,471,000	5,125,033,000
A03979	Teachers/ Managers Training	10,000,000	10,000,000	10,000,000
A03982	Capacity Building	50,000,000	41,500,000	50,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,098,500,000</u>	<u>1,603,413,000</u>	<u>2,614,328,000</u>
A052	GRANTS-DOMESTIC	<u>2,098,500,000</u>	<u>1,603,413,000</u>	<u>2,614,328,000</u>
A05216	Fin. Assis. to the families of	11,000,000	11,000,000	12,100,000
	G. Serv. who expire			
A05270	To Others	2,087,500,000	1,592,413,000	2,602,228,000
A09	TOTAL PHYSICAL ASSETS	<u>776,498,000</u>	<u>506,666,000</u>	<u>415,634,000</u>
A092	COMPUTER EQUIPMENT	<u>11,200,000</u>	<u>11,200,000</u>	<u>3,420,000</u>
A09201	Hardware	11,200,000	11,200,000	3,420,000

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			BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
SUMMARY					
OBJECT					
A095	PURCHASE OF TRANSPORT		<u>358,000,000</u>	<u>358,000,000</u>	
A09501	Transport		358,000,000	358,000,000	
A096	PURCHASE OF PLANT & MACHINERY		<u>3,098,000</u>	<u>3,098,000</u>	<u>8,014,000</u>
A09601	Plant and Machinery		3,098,000	3,098,000	8,014,000
A097	PURCHASE FURNITURE & FIXTURE		<u>4,200,000</u>	<u>4,200,000</u>	<u>4,200,000</u>
A09701	Furniture and fixtures		4,200,000	4,200,000	4,200,000
A098	PURCHASE OF OTHER ASSETS		<u>400,000,000</u>	<u>130,168,000</u>	<u>400,000,000</u>
A09899	Others		400,000,000	130,168,000	400,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>193,523,000</u>	<u>194,523,000</u>	<u>198,257,000</u>
A130	TRANSPORT		<u>53,758,000</u>	<u>54,758,000</u>	<u>56,452,000</u>
A13001	Transport		53,758,000	54,758,000	56,452,000
A131	MACHINERY AND EQUIPMENT		<u>17,853,000</u>	<u>17,853,000</u>	<u>18,764,000</u>
A13101	Machinery and Equipment		17,853,000	17,853,000	18,764,000
A132	FURNITURE AND FIXTURE		<u>17,509,000</u>	<u>17,509,000</u>	<u>18,402,000</u>
A13201	Furniture and Fixture		17,509,000	17,509,000	18,402,000
A133	BUILDINGS AND STRUCTURE		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A13301	Office Buildings		100,000,000	100,000,000	100,000,000
A137	COMPUTER EQUIPMENT		<u>4,403,000</u>	<u>4,403,000</u>	<u>4,639,000</u>
A13701	Hardware		3,352,000	3,352,000	3,536,000
A13702	Software		977,000	977,000	1,025,000
A13703	I.T. Equipment		74,000	74,000	78,000
NET TOTAL			6,084,975,000	5,246,567,000	11,644,705,000

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	177			177	50,487,000
02	431	3		434	125,431,000
03	69			69	20,584,000
04	120			120	36,887,000
05	6			6	1,914,000
08	1			1	354,000
09	1			1	366,000
11	324			324	126,554,000
12	57	1		58	23,810,000
14	206			206	97,556,000
15	3			3	1,503,000
16	180			180	91,176,000
17	363	1		364	297,887,000
18	98			98	101,698,000
19	34			34	45,684,000
20	1			1	1,879,000
(Special)	1			1	1,000,000
TOTAL	2072	5		2077	1,024,770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
HB0599	REGIONAL DIRECTORATE OF SE & REHAB: CENTRE HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,277,000</u>	<u>32,045,000</u>	<u>32,872,000</u>
A011	TOTAL PAY		19	19	<u>8,674,000</u>	<u>10,359,000</u>	<u>9,941,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,381,000</u>	<u>6,220,000</u>	<u>5,853,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>5,381,000</u>	<u>6,220,000</u>	<u>5,853,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	1,481,000		1,610,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	960,000		1,044,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	760,000		827,000
S236	SUPERINTENDENT	(BPS-17)	1	1	760,000		827,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	473,000		515,000
A119	ASSISTANT	(BPS-16)	2	2	947,000	6,220,000	1,030,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,293,000</u>	<u>4,139,000</u>	<u>4,088,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,266,000</u>	<u>4,107,000</u>	<u>4,056,000</u>
S053	SENIOR CLERK	(BPS-14)				4,107,000	
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	666,000		827,000
J053	JUNIOR CLERK	(BPS-11)	3	3	944,000		1,173,000
D111	DESPATCH RIDER	(BPS-04)	1	1	247,000		306,000
D161	DRIVER	(BPS-04)	1	1	247,000		306,000
N003	NAIB QASID	(BPS-02)	3	3	700,000		869,000
S008	SANITARY WORKER	(BPS-02)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
A01152	Personal pay				27,000	32,000	32,000
A012	TOTAL ALLOWANCES				<u>18,603,000</u>	<u>21,686,000</u>	<u>22,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,403,000</u>	<u>21,486,000</u>	<u>22,711,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
HB0599	REGIONAL DIRECTORATE OF SE & REHAB: CENTRE HYDERABAD					
A01202	House Rent Allowance			815,000	852,000	852,000
A01203	Conveyance Allowance			627,000	631,000	631,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			23,000	32,000	32,000
A01217	Medical Allowance			308,000	340,000	340,000
A01224	Entertainment Allowance				8,000	8,000
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	46,000	46,000
A01239	Special Allowance			12,497,000	13,322,000	13,322,000
A0124R	Ad-Hoc Relief Allowance-2022			985,000	999,000	985,000
A0124S	Differential Allowance			2,133,000	2,155,000	2,155,000
A0124X	Adhoc Relief Allowance 2023				3,097,000	3,252,000
A01270	Others			986,000		1,084,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A01274	Medical Charges			200,000	200,000	220,000
A03	TOTAL OPERATING EXPENSES			<u>31,653,000</u>	<u>30,991,000</u>	<u>31,920,000</u>
A032	TOTAL COMMUNICATIONS			<u>116,000</u>	<u>116,000</u>	<u>121,000</u>
A03201	Postage and Telegraph			22,000	22,000	23,000
A03202	Telephone and Trunk call			65,000	65,000	68,000
A03204	Electronic Communication			22,000	22,000	23,000
A03205	Courier and Pilot Service			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>620,000</u>	<u>67,000</u>	<u>682,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			180,000	45,000	198,000
A03303	Electricity			418,000		460,000
A034	TOTAL OCCUPANCY COSTS			<u>145,000</u>	<u>36,000</u>	<u>145,000</u>
A03412	Sworage Charges/Waste Charges			145,000	36,000	145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
HB0599	REGIONAL DIRECTORATE OF SE & REHAB: CENTRE HYDERABAD					
A035	TOTAL OPERATING LEASES			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A03506	Medical Machinery and Technical Equipment			600,000	600,000	660,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,044,000</u>	<u>1,044,000</u>	<u>1,142,000</u>
A03805	Travelling Allowance			44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			980,000	980,000	1,078,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>29,128,000</u>	<u>29,128,000</u>	<u>29,170,000</u>
A03901	Stationery			331,000	331,000	348,000
A03902	Printing and Publication			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			56,000	56,000	59,000
A03959	Stipend Incentives awards and allied expenditure			28,000,000	28,000,000	28,000,000
A03970	Others			441,000	441,000	463,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>701,000</u>	<u>701,000</u>	<u>737,000</u>
A130	TOTAL TRANSPORT			<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
A13001	Transport			315,000	315,000	331,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>276,000</u>	<u>276,000</u>	<u>290,000</u>
A13201	Furniture and Fixture			276,000	276,000	290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
HB0599	REGIONAL DIRECTORATE OF SE & REHAB: CENTRE HYDERABAD					
REGIONAL DIRECTORATE OF SE & REHAB: CENTRE HYDERABAD				59,631,000	63,737,000	65,529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KQ1866	REGIONAL DIRECTORATE OF S.E & REHAB: CENTRES KARACHI.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,996,000</u>	<u>32,924,000</u>	<u>34,828,000</u>
A011	TOTAL PAY		23	23	<u>9,849,000</u>	<u>10,643,000</u>	<u>11,401,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,381,000</u>	<u>5,323,000</u>	<u>5,853,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>5,381,000</u>	<u>5,323,000</u>	<u>5,853,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	1,481,000		1,610,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	960,000		1,044,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	760,000		827,000
S236	SUPERINTENDENT	(BPS-17)	1	1	760,000		827,000
A119	ASSISTANT	(BPS-16)	2	2	947,000	5,323,000	1,030,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	473,000		515,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,468,000</u>	<u>5,320,000</u>	<u>5,548,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,468,000</u>	<u>5,320,000</u>	<u>5,548,000</u>
S053	SENIOR CLERK	(BPS-14)				5,320,000	
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	666,000		827,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	315,000		391,000
B098	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	315,000		391,000
J053	JUNIOR CLERK	(BPS-11)	3	3	944,000		1,173,000
W084	WORKSHOP TECHNICIAN	(BPS-11)	1	1	315,000		391,000
S206	STORE KEEPER	(BPS-05)	1	1	257,000		319,000
D111	DESPATCH RIDER	(BPS-04)	1	1	247,000		306,000
D161	DRIVER	(BPS-04)	1	1	247,000		306,000
N003	NAIB QASID	(BPS-02)	3	3	700,000		869,000
S008	SANITARY WORKER	(BPS-02)	1	1	233,000		290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KQ1866	REGIONAL DIRECTORATE OF S.E & REHAB: CENTRES KARACHI.						
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
A012	TOTAL ALLOWANCES				<u>17,147,000</u>	<u>22,281,000</u>	<u>23,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,947,000</u>	<u>22,081,000</u>	<u>23,207,000</u>
A01202	House Rent Allowance				681,000	816,000	816,000
A01203	Conveyance Allowance				456,000	580,000	580,000
A01207	Washing Allowance				1,000	3,000	3,000
A01208	Dress Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				17,000	11,000	11,000
A01217	Medical Allowance				298,000	348,000	348,000
A01224	Entertainment Allowance				6,000	5,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees					50,000	50,000
A01239	Special Allowance				11,641,000	13,644,000	13,644,000
A0124R	Ad-Hoc Relief Allowance-2022				917,000	1,027,000	917,000
A0124S	Differential Allowance				2,009,000	2,240,000	2,240,000
A0124X	Adhoc Relief Allowance 2023					3,329,000	3,495,000
A01270	Others				920,000	27,000	1,097,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A01274	Medical Charges				200,000	200,000	220,000
A03	TOTAL OPERATING EXPENSES				<u>31,432,000</u>	<u>35,822,549</u>	<u>32,067,000</u>
A032	TOTAL COMMUNICATIONS				<u>353,000</u>	<u>353,000</u>	<u>371,000</u>
A03201	Postage and Telegraph				50,000	50,000	53,000
A03202	Telephone and Trunk call				84,000	84,000	88,000
A03204	Electronic Communication				200,000	200,000	210,000
A03205	Courier and Pilot Service				19,000	19,000	20,000
A033	TOTAL UTILITIES				<u>705,000</u>	<u>83,000</u>	<u>775,000</u>
A03301	Gas				22,000	22,000	24,000
A03302	Water				61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ1866	REGIONAL DIRECTORATE OF S.E & REHAB: CENTRES KARACHI.					
A03303	Electricity			622,000		684,000
A035	TOTAL OPERATING LEASES			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A03506	Medical Machinery and Technical Equipment			1,500,000	1,500,000	1,650,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,351,000</u>	<u>3,351,000</u>	<u>3,621,000</u>
A03805	Travelling Allowance			600,000	600,000	600,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,700,000	2,700,000	2,970,000
A03808	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>25,523,000</u>	<u>30,535,549</u>	<u>25,650,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03903	Conference/Seminars/Workshops/Sympo			500,000		500,000
A03905	Newspapers Periodicals and Books			551,000	551,000	579,000
A03906	Uniforms and Protective Clothing			221,000	221,000	232,000
A03918	Exhibitions Fairs and other National Celebrations				5,512,549	
A03959	Stipend Incentives awards and allied expenditure			22,000,000	22,000,000	22,000,000
A03970	Others			1,200,000	1,200,000	1,260,000
A09	TOTAL PHYSICAL ASSETS					<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ1866	REGIONAL DIRECTORATE OF S.E & REHAB: CENTRES KARACHI.					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,310,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>840,000</u>
A13001	Transport			800,000	800,000	840,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A13101	Machinery and Equipment			500,000	500,000	525,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A13201	Furniture and Fixture			500,000	500,000	525,000
A137	TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
A13701	Hardware			200,000	200,000	210,000
A13702	Software			200,000	200,000	210,000
REGIONAL DIRECTORATE OF S.E & REHAB: CENTRES KARACHI.				60,628,000	70,946,549	69,405,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
092	SECD. EDU. AFFAIRS & SERV.						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SY0438	REGIONAL DIRECTORATE OF SE & REHAB: CENTRES SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,734,000</u>	<u>27,163,000</u>	<u>30,588,000</u>
A011	TOTAL PAY		21	21	<u>9,461,000</u>	<u>8,781,000</u>	<u>10,913,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,614,000</u>	<u>4,185,000</u>	<u>6,134,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>5,381,000</u>	<u>3,904,000</u>	<u>5,853,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	1,481,000		1,610,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	960,000		1,044,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	760,000		827,000
S236	SUPERINTENDENT	(BPS-17)	1	1	760,000		827,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	473,000		515,000
A119	ASSISTANT	(BPS-16)	2	2	947,000	3,904,000	1,030,000
A01102	Personal pay				233,000	281,000	281,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,847,000</u>	<u>4,596,000</u>	<u>4,779,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,847,000</u>	<u>4,596,000</u>	<u>4,779,000</u>
S053	SENIOR CLERK	(BPS-14)				4,596,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	333,000		414,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	666,000		827,000
J053	JUNIOR CLERK	(BPS-11)	3	3	944,000		1,173,000
D111	DESPATCH RIDER	(BPS-04)	1	1	247,000		306,000
D161	DRIVER	(BPS-04)	2	2	495,000		615,000
N003	NAIB QASID	(BPS-02)	3	3	700,000		869,000
S008	SANITARY WORKER	(BPS-02)	1	1	233,000		290,000
N003	NAIB QASID	(BPS-01)	1	1	229,000		285,000
A012	TOTAL ALLOWANCES				<u>18,273,000</u>	<u>18,382,000</u>	<u>19,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,073,000</u>	<u>18,182,000</u>	<u>19,455,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SY0438	REGIONAL DIRECTORATE OF SE & REHAB: CENTRES SUKKUR					
A01202	House Rent Allowance			743,000	642,000	642,000
A01203	Conveyance Allowance			625,000	536,000	536,000
A0120D	Integrated Allowance			35,000	21,000	21,000
A01217	Medical Allowance			382,000	323,000	323,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01239	Special Allowance			12,312,000	11,168,000	11,168,000
A0124R	Ad-Hoc Relief Allowance-2022			949,000	838,000	949,000
A0124S	Differential Allowance			2,080,000	1,827,000	1,827,000
A0124X	Adhoc Relief Allowance 2023				2,821,000	2,962,000
A01270	Others			941,000		1,021,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A01274	Medical Charges			200,000	200,000	220,000
A03	TOTAL OPERATING EXPENSES			<u>19,735,000</u>	<u>19,352,000</u>	<u>20,112,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A03201	Postage and Telegraph			22,000	22,000	23,000
A03202	Telephone and Trunk call			96,000	96,000	101,000
A03205	Courier and Pilot Service			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>450,000</u>	<u>67,000</u>	<u>495,000</u>
A03301	Gas			31,000	31,000	34,000
A03302	Water			36,000	36,000	40,000
A03303	Electricity			383,000		421,000
A035	TOTAL OPERATING LEASES			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
A03506	Medical Machinery and Technical Equipment			660,000	660,000	726,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,285,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SY0438	REGIONAL DIRECTORATE OF SE & REHAB: CENTRES SUKKUR					
A03805	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,850,000	1,850,000	2,035,000
A03808	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>16,400,000</u>	<u>16,400,000</u>	<u>16,475,000</u>
A03901	Stationery			500,000	500,000	525,000
A03902	Printing and Publication			400,000	400,000	400,000
A03903	Conference/Seminars/Workshops/Sympo			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			200,000	200,000	210,000
A03959	Stipend Incentives awards and allied expenditure			14,000,000	14,000,000	14,000,000
A03970	Others			800,000	800,000	840,000
A09	TOTAL PHYSICAL ASSETS					<u>32,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>32,000</u>
A09601	Plant and Machinery					<u>32,000</u>
WW2	One Water Cooler					32,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,575,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A13001	Transport			500,000	500,000	525,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A13101	Machinery and Equipment			500,000	500,000	525,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A13201	Furniture and Fixture			500,000	500,000	525,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SY0438	REGIONAL DIRECTORATE OF SE & REHAB: CENTRES SUKKUR					
REGIONAL DIRECTORATE OF SE & REHAB: CENTRES SUKKUR				48,969,000	48,015,000	52,307,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
BI0608	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,740,000</u>	<u>14,778,000</u>	<u>15,937,000</u>
A011	TOTAL PAY		12	12	<u>4,449,000</u>	<u>4,874,000</u>	<u>5,239,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,782,000</u>	<u>1,664,000</u>	<u>1,933,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,720,000</u>	<u>1,664,000</u>	<u>1,871,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	960,000		1,044,000
T114	TEACHER FOR PHYSICAL (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)					1,664,000	
A01102	Personal pay				62,000		62,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,667,000</u>	<u>3,210,000</u>	<u>3,306,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,590,000</u>	<u>3,121,000</u>	<u>3,217,000</u>
S053	SENIOR CLERK (BPS-14)					3,121,000	
I062	INSTRUCTOR TAILORING (BPS-11)		1	1	315,000		391,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
W071	WOOD WORK INSTRUCTOR (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
C167	COOK (BPS-02)		2	2	466,000		579,000
H113	HOSTEL ATTENDANT (BPS-02)		1	1	233,000		290,000
N003	NAIB QASID (BPS-02)		1	1	233,000		290,000
C089	CHOWKIDAR (BPS-01)		2	2	466,000		579,000
A01152	Personal pay				77,000	89,000	89,000
A012	TOTAL ALLOWANCES				<u>12,291,000</u>	<u>9,904,000</u>	<u>10,698,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,291,000</u>	<u>9,904,000</u>	<u>10,698,000</u>
A01202	House Rent Allowance				355,000	282,000	282,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BI0608	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) BADIN					
A01203	Conveyance Allowance			411,000	348,000	348,000
A01207	Washing Allowance			15,000	15,000	15,000
A01217	Medical Allowance			219,000	172,000	172,000
A01239	Special Allowance			8,513,000	6,066,000	6,066,000
A0124R	Ad-Hoc Relief Allowance-2022			671,000	455,000	671,000
A0124S	Differential Allowance			1,460,000	1,002,000	1,002,000
A0124X	Adhoc Relief Allowance 2023				1,564,000	1,642,000
A01270	Others			647,000		500,000
A03	TOTAL OPERATING EXPENSES			<u>3,562,000</u>	<u>3,380,000</u>	<u>3,806,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>248,000</u>	<u>66,000</u>	<u>272,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			182,000		200,000
A034	TOTAL OCCUPANCY COSTS			<u>161,000</u>	<u>161,000</u>	<u>177,000</u>
A03402	Rent for Office Building			161,000	161,000	177,000
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>692,000</u>	<u>692,000</u>	<u>757,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			646,000	646,000	711,000
A03808	Conveyance Charges			10,000	10,000	10,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BI0608	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) BADIN					
A039	TOTAL GENERAL			<u>2,208,000</u>	<u>2,208,000</u>	<u>2,323,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			532,000	532,000	585,000
A03970	Others			441,000	441,000	463,000
A09	TOTAL PHYSICAL ASSETS			<u>424,000</u>	<u>424,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001	Plant & Machinery			100,000		
1	Purchase of Plant and Machinery				100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>785,000</u>	<u>785,000</u>	<u>825,000</u>
A130	TOTAL TRANSPORT			<u>331,000</u>	<u>331,000</u>	<u>348,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BI0608	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) BADIN					
A13001	Transport			331,000	331,000	348,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) BADIN				21,511,000	19,367,000	20,568,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
DD0427	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,314,000</u>	<u>30,405,000</u>	<u>28,509,000</u>
A011	TOTAL PAY		16	16	<u>5,694,000</u>	<u>9,834,000</u>	<u>6,780,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,720,000</u>	<u>6,495,000</u>	<u>1,871,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,720,000</u>	<u>6,495,000</u>	<u>1,871,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	960,000		1,044,000
T112	TEACHER FOR BLIND (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)					6,495,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,974,000</u>	<u>3,339,000</u>	<u>4,909,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,859,000</u>	<u>3,253,000</u>	<u>4,794,000</u>
S053	SENIOR CLERK (BPS-14)					3,253,000	
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
T003	TAILOR MASTER (BPS-11)		1	1	315,000		391,000
T006	TEACHER (BPS-11)		3	3	944,000		1,173,000
T110	TECHNICAL INSTRUCTOR (BPS-11)		1	1	315,000		391,000
W071	WOOD WORK INSTRUCTOR (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	257,000		319,000
C167	COOK (BPS-02)		2	2	466,000		579,000
N003	NAIB QASID (BPS-02)		1	1	233,000		290,000
A313	ATTENDANT (BPS-01)		1	1	233,000		290,000
C089	CHOWKIDAR (BPS-01)		2	2	466,000		579,000
A01152	Personal pay				115,000	86,000	115,000
A012	TOTAL ALLOWANCES				<u>16,620,000</u>	<u>20,571,000</u>	<u>21,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,557,000</u>	<u>20,508,000</u>	<u>21,666,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DD0427	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) DADU					
A01202	House Rent Allowance			495,000	523,000	523,000
A01203	Conveyance Allowance			589,000	605,000	605,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			260,000	290,000	290,000
A01239	Special Allowance			11,456,000	12,909,000	12,909,000
A0124R	Ad-Hoc Relief Allowance-2022			902,000	968,000	902,000
A0124S	Differential Allowance			1,957,000	2,088,000	2,088,000
A0124X	Adhoc Relief Allowance 2023				3,124,000	3,280,000
A01270	Others			897,000		1,068,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A01289	Teaching Allowance			63,000	63,000	63,000
A03	TOTAL OPERATING EXPENSES			<u>4,542,000</u>	<u>4,360,000</u>	<u>4,879,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>248,000</u>	<u>66,000</u>	<u>272,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			182,000		200,000
A034	TOTAL OCCUPANCY COSTS			<u>490,000</u>	<u>490,000</u>	<u>539,000</u>
A03402	Rent for Office Building			490,000	490,000	539,000
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DD0427	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) DADU					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>966,000</u>	<u>966,000</u>	<u>1,058,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			920,000	920,000	1,012,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,585,000</u>	<u>2,585,000</u>	<u>2,733,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			799,000	799,000	879,000
A03970	Others			551,000	551,000	579,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,084,000</u>	<u>1,084,000</u>	<u>1,139,000</u>
A130	TOTAL TRANSPORT			<u>630,000</u>	<u>630,000</u>	<u>662,000</u>
A13001	Transport			630,000	630,000	662,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DD0427	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) DADU					
A13701	Hardware			12,000	12,000	13,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) DADU				27,940,000	35,849,000	34,527,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
HB0749	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) HYDERBAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,696,000</u>	<u>41,641,000</u>	<u>39,699,000</u>
A011	TOTAL PAY		22	22	<u>8,070,000</u>	<u>13,310,000</u>	<u>9,636,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,480,000</u>	<u>7,521,000</u>	<u>2,698,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,480,000</u>	<u>7,521,000</u>	<u>2,698,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	960,000		1,044,000
T113	TEACHER FOR DEAF & DUMB (BPS-17)		1	1	760,000		827,000
T114	TEACHER FOR PHYSICAL (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)					7,521,000	
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>5,590,000</u>	<u>5,789,000</u>	<u>6,938,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>5,524,000</u>	<u>5,712,000</u>	<u>6,861,000</u>
I032	INSTRUCTOR (BPS-14)		1	1	379,000		471,000
S053	SENIOR CLERK (BPS-14)		1	1	379,000	5,712,000	471,000
W071	WOOD WORK INSTRUCTOR (BPS-14)		1	1	379,000		471,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)		1	1	315,000		391,000
D281	DEAF & DUMB TEACHER (BPS-11)		1	1	315,000		391,000
I032	INSTRUCTOR (BPS-11)		2	2	629,000		781,000
I033	INSTRUCTOR / TUTOR (BPS-11)		1	1	315,000		391,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
L003	LABORATORY ASSISTANT (BPS-11)		1	1	315,000		391,000
H113	HOSTEL ATTENDANT (BPS-09)		1	1	295,000		366,000
D161	DRIVER (BPS-04)		1	1	257,000		319,000
C167	COOK (BPS-02)		2	2	466,000		579,000
N003	NAIB QASID (BPS-02)		2	2	466,000		579,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
HB0749	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) HYDERBAD						
S261	SWEeper	(BPS-02)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	2	2	466,000		579,000
A01152	Personal pay				66,000	77,000	77,000
A012	TOTAL ALLOWANCES				<u>26,626,000</u>	<u>28,331,000</u>	<u>30,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,363,000</u>	<u>28,058,000</u>	<u>29,770,000</u>
A01202	House Rent Allowance				1,055,000	1,306,000	1,306,000
A01203	Conveyance Allowance				867,000	850,000	850,000
A01207	Washing Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				573,000	525,000	525,000
A01239	Special Allowance				17,963,000	17,168,000	17,168,000
A0124R	Ad-Hoc Relief Allowance-2022				1,392,000	1,277,000	1,392,000
A0124S	Differential Allowance				3,009,000	2,765,000	2,765,000
A0124X	Adhoc Relief Allowance 2023					4,136,000	4,343,000
A01270	Others				1,473,000		1,390,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>263,000</u>	<u>273,000</u>	<u>293,000</u>
A01274	Medical Charges				200,000	200,000	220,000
A01289	Teaching Allowance				63,000	73,000	73,000
A03	TOTAL OPERATING EXPENSES				<u>4,249,000</u>	<u>4,011,000</u>	<u>4,546,000</u>
A032	TOTAL COMMUNICATIONS				<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				34,000	34,000	36,000
A033	TOTAL UTILITIES				<u>443,000</u>	<u>55,000</u>	<u>487,000</u>
A03301	Gas				44,000	44,000	48,000
A03302	Water				44,000	11,000	48,000
A03303	Electricity				355,000		391,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HB0749	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) HYDERBAD					
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,106,000</u>	<u>1,106,000</u>	<u>1,204,000</u>
A03805	Travelling Allowance			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			980,000	980,000	1,078,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,434,000</u>	<u>2,584,000</u>	<u>2,564,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03918	Exhibitions Fairs and other National Celebrations			110,000	110,000	116,000
A03942	Cost of Other Stores			110,000	110,000	121,000
A03963	Feeding Diet Food Charges			532,000	682,000	585,000
A03970	Others			551,000	551,000	579,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,116,000</u>	<u>1,116,000</u>	<u>1,172,000</u>
A130	TOTAL TRANSPORT			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13001	Transport			662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HB0749	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) HYDERBAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) HYDERBAD			40,061,000	46,768,000	45,417,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
JK0302	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,527,000</u>	<u>25,176,000</u>	<u>23,669,000</u>
A011	TOTAL PAY		13	13	<u>4,613,000</u>	<u>8,166,000</u>	<u>5,586,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>960,000</u>	<u>3,310,000</u>	<u>1,044,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>960,000</u>	<u>3,310,000</u>	<u>1,044,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	960,000		1,044,000
A119	ASSISTANT (BPS-16)					3,310,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,653,000</u>	<u>4,856,000</u>	<u>4,542,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,550,000</u>	<u>4,726,000</u>	<u>4,412,000</u>
I032	INSTRUCTOR (BPS-14)		1	1	379,000		471,000
I061	INSTRUCTOR CARPET (BPS-14)		1	1	379,000		471,000
S053	SENIOR CLERK (BPS-14)					4,726,000	
T112	TEACHER FOR BLIND (BPS-14)		1	1	379,000		471,000
T113	TEACHER FOR DEAF & DUMB (BPS-14)		1	1	379,000		471,000
T114	TEACHER FOR PHYSICAL (BPS-14)		1	1	379,000		471,000
D161	DRIVER (BPS-04)		1	1	257,000		319,000
C167	COOK (BPS-02)		2	2	466,000		579,000
N003	NAIB QASID (BPS-02)		1	1	233,000		290,000
S008	SANITARY WORKER (BPS-02)		1	1	233,000		290,000
C089	CHOWKIDAR (BPS-01)		2	2	466,000		579,000
A01152	Personal pay				103,000	130,000	130,000
A012	TOTAL ALLOWANCES				<u>15,914,000</u>	<u>17,010,000</u>	<u>18,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,664,000</u>	<u>16,749,000</u>	<u>17,802,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
JK0302	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) JACOBABAD					
A01202	House Rent Allowance			386,000	376,000	376,000
A01203	Conveyance Allowance			481,000	472,000	472,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			7,000		7,000
A01217	Medical Allowance			253,000	245,000	245,000
A01239	Special Allowance			10,942,000	10,533,000	10,533,000
A0124R	Ad-Hoc Relief Allowance-2022			862,000	790,000	862,000
A0124S	Differential Allowance			1,876,000	1,722,000	1,722,000
A0124X	Adhoc Relief Allowance 2023				2,607,000	2,737,000
A01270	Others			853,000		844,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>261,000</u>	<u>281,000</u>
A01274	Medical Charges			200,000	200,000	220,000
A01289	Teaching Allowance			50,000	61,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>3,983,000</u>	<u>3,901,000</u>	<u>4,264,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>248,000</u>	<u>66,000</u>	<u>272,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			182,000		200,000
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,031,000</u>	<u>1,031,000</u>	<u>1,129,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
JK0302	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) JACOBABAD					
A03805	Travelling Allowance			36,000	36,000	36,000
A03806	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			980,000	980,000	1,078,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,452,000</u>	<u>2,552,000</u>	<u>2,587,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			666,000	766,000	733,000
A03970	Others			551,000	551,000	579,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS			<u>324,000</u>	<u>324,000</u>	<u>150,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
JK0302	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) JACOBABAD					
001	Plant & Machinery			100,000		
1	Purchase of Plant and Machinery				100,000	
AAH	One Water Cooler Full Steel (140 Liter)					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>862,000</u>	<u>862,000</u>	<u>907,000</u>
A130	TOTAL TRANSPORT			<u>630,000</u>	<u>630,000</u>	<u>662,000</u>
A13001	Transport			630,000	630,000	662,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) JACOBABAD				25,696,000	30,863,000	28,990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KK0294	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KANDHKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,245,000</u>	<u>35,726,000</u>	<u>32,927,000</u>
A011	TOTAL PAY		20	20	<u>6,921,000</u>	<u>12,406,000</u>	<u>8,274,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,278,000</u>	<u>4,182,000</u>	<u>2,508,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,193,000</u>	<u>4,060,000</u>	<u>2,386,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	960,000		1,044,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)		1	1	473,000	4,060,000	515,000
A01102	Personal pay				85,000	122,000	122,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,643,000</u>	<u>8,224,000</u>	<u>5,766,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,643,000</u>	<u>8,224,000</u>	<u>5,766,000</u>
S053	SENIOR CLERK (BPS-14)					8,224,000	
T114	TEACHER FOR PHYSICAL (BPS-12)		1	1	333,000		414,000
I061	INSTRUCTOR CARPET (BPS-11)		1	1	315,000		391,000
I062	INSTRUCTOR TAILORING (BPS-11)		1	1	315,000		391,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
T112	TEACHER FOR BLIND (BPS-11)		1	1	315,000		391,000
T113	TEACHER FOR DEAF & DUMB (BPS-11)		1	1	315,000		391,000
N049	NEEDLE CRAFT INSTRUCTOR (BPS-08)		1	1	285,000		354,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
M022	MALHI (BPS-02)		1	1	285,000		354,000
C089	CHOWKIDAR (BPS-01)		1	1	229,000		285,000
C167	COOK (BPS-01)		2	2	458,000		569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KK0294	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KANDHKOT						
N003	NAIB QASID	(BPS-01)	2	2	458,000		569,000
S008	SANITARY WORKER	(BPS-01)	2	2	458,000		569,000
A012	TOTAL ALLOWANCES				<u>18,324,000</u>	<u>23,320,000</u>	<u>24,653,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,324,000</u>	<u>23,307,000</u>	<u>24,640,000</u>
A01202	House Rent Allowance				553,000	725,000	725,000
A01203	Conveyance Allowance				696,000	926,000	926,000
A0120D	Integrated Allowance				13,000	23,000	23,000
A01217	Medical Allowance				362,000	477,000	477,000
A01233	Unattractive Area Allowance				2,000	5,000	
A01239	Special Allowance				12,555,000	13,905,000	13,905,000
A0124R	Ad-Hoc Relief Allowance-2022				989,000	1,125,000	989,000
A0124S	Differential Allowance				2,143,000	2,433,000	2,433,000
A0124X	Adhoc Relief Allowance 2023					3,688,000	3,872,000
A01270	Others				1,011,000		1,290,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,000</u>	<u>13,000</u>
A01289	Teaching Allowance					13,000	13,000
A03	TOTAL OPERATING EXPENSES				<u>4,613,000</u>	<u>4,431,000</u>	<u>4,955,000</u>
A032	TOTAL COMMUNICATIONS				<u>63,000</u>	<u>63,000</u>	<u>67,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				51,000	51,000	54,000
A033	TOTAL UTILITIES				<u>248,000</u>	<u>66,000</u>	<u>272,000</u>
A03301	Gas				22,000	22,000	24,000
A03302	Water				44,000	44,000	48,000
A03303	Electricity				182,000		200,000
A034	TOTAL OCCUPANCY COSTS				<u>652,000</u>	<u>652,000</u>	<u>717,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KK0294	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KANDHKOT					
A03402	Rent for Office Building			652,000	652,000	717,000
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,063,000</u>	<u>1,063,000</u>	<u>1,164,000</u>
A03805	Travelling Allowance			39,000	39,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,014,000	1,014,000	1,115,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,367,000</u>	<u>2,367,000</u>	<u>2,493,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03942	Cost of Other Stores			110,000	110,000	121,000
A03963	Feeding Diet Food Charges			532,000	532,000	585,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601	Plant and Machinery					<u>150,000</u>
AAH	One Water Cooler Full Steel (140 Liter)					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,116,000</u>	<u>1,116,000</u>	<u>1,172,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KK0294	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KANDHKOT					
A130	TOTAL TRANSPORT			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13001	Transport			662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KANDHKOT				30,974,000	41,273,000	39,204,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ2362	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) CENTRAL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,552,000</u>	<u>10,304,000</u>	<u>16,289,000</u>
A011	TOTAL PAY		19	19	<u>7,112,000</u>	<u>3,326,000</u>	<u>8,425,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,590,000</u>	<u>2,443,000</u>	<u>2,808,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,480,000</u>	<u>2,443,000</u>	<u>2,698,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	960,000		1,044,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	760,000		827,000
W078	WORKSHOP MANAGER (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)					2,443,000	
A01102	Personal pay				110,000		110,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,522,000</u>	<u>883,000</u>	<u>5,617,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,522,000</u>	<u>883,000</u>	<u>5,617,000</u>
I081	INSTRUCTOR COMPUTER / ISLAMIAT (BPS-14)		1	1	379,000		471,000
S053	SENIOR CLERK (BPS-14)		1	1	379,000	883,000	471,000
I061	INSTRUCTOR CARPET (BPS-11)		1	1	315,000		391,000
I062	INSTRUCTOR TAILORING (BPS-11)		1	1	315,000		391,000
I083	INSTRUCTOR ELECTRICAL (BPS-11)		1	1	315,000		391,000
I084	INSTRUCTOR MECHANICAL (BPS-11)		1	1	315,000		391,000
T112	TEACHER FOR BLIND (BPS-11)		1	1	315,000		391,000
T113	TEACHER FOR DEAF & DUMB (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
C167	COOK (BPS-02)		1	1	233,000		290,000
N003	NAIB QASID (BPS-02)		2	2	466,000		579,000
S261	SWEEPER (BPS-02)		1	1	233,000		290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ2362	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) CENTRAL KARACHI						
A313	ATTENDANT	(BPS-01)	1	1	229,000		285,000
C089	CHOWKIDAR	(BPS-01)	2	2	466,000		579,000
A012	TOTAL ALLOWANCES				<u>8,440,000</u>	<u>6,978,000</u>	<u>7,864,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,240,000</u>	<u>6,778,000</u>	<u>7,644,000</u>
A01202	House Rent Allowance				190,000	200,000	200,000
A01203	Conveyance Allowance				189,000	204,000	204,000
A01217	Medical Allowance				113,000	106,000	106,000
A01239	Special Allowance				5,493,000	4,229,000	4,229,000
A0124R	Ad-Hoc Relief Allowance-2022				433,000	319,000	433,000
A0124S	Differential Allowance				917,000	690,000	690,000
A0124X	Adhoc Relief Allowance 2023					1,030,000	1,082,000
A01270	Others				905,000		700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A01274	Medical Charges				200,000	200,000	220,000
A03	TOTAL OPERATING EXPENSES				<u>4,203,000</u>	<u>4,115,000</u>	<u>4,505,000</u>
A032	TOTAL COMMUNICATIONS				<u>62,000</u>	<u>62,000</u>	<u>66,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				50,000	50,000	53,000
A033	TOTAL UTILITIES				<u>277,000</u>	<u>95,000</u>	<u>304,000</u>
A03301	Gas				22,000	22,000	24,000
A03302	Water				73,000	73,000	80,000
A03303	Electricity				182,000		200,000
A035	TOTAL OPERATING LEASES				<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment				220,000	220,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ2362	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) CENTRAL KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,026,000</u>	<u>1,026,000</u>	<u>1,124,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			980,000	980,000	1,078,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,618,000</u>	<u>2,712,000</u>	<u>2,769,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000		59,000
A03919	Payments to other for Service Rendered			300,000	300,000	330,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			532,000	682,000	585,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>80,000</u>
A09201	Hardware					<u>80,000</u>
OL1	One Laser Printer HP (Three in one)					80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	
A09601	Plant and Machinery			<u>200,000</u>	<u>200,000</u>	
001	Plant & Machinery			200,000		
1	Purchase of Plant and Machinery				200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ2362	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) CENTRAL KARACHI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>894,000</u>	<u>894,000</u>	<u>940,000</u>
A130	TOTAL TRANSPORT			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13001	Transport			662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) CENTRAL KARACHI			20,849,000	15,513,000	21,814,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ2363	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KORANGI KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,125,000</u>	<u>15,316,000</u>	<u>18,845,000</u>
A011	TOTAL PAY	16	16	<u>6,253,000</u>	<u>4,992,000</u>	<u>7,450,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,900,000</u>	<u>2,859,000</u>	<u>2,051,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,720,000</u>	<u>2,859,000</u>	<u>1,871,000</u>
D045	DEPUTY DIRECTOR (BPS-18)	1	1	960,000		1,044,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	1	1	760,000		827,000
A119	ASSISTANT (BPS-16)				2,859,000	
A01102	Personal pay			180,000		180,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,353,000</u>	<u>2,133,000</u>	<u>5,399,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,220,000</u>	<u>1,978,000</u>	<u>5,244,000</u>
I061	INSTRUCTOR CARPET (BPS-14)	1	1	379,000		471,000
I062	INSTRUCTOR TAILORING (BPS-14)	1	1	379,000		471,000
I081	INSTRUCTOR COMPUTER / ISLAMIAT (BPS-14)	1	1	379,000		471,000
S053	SENIOR CLERK (BPS-14)	1	1	379,000	1,978,000	471,000
T112	TEACHER FOR BLIND (BPS-12)	1	1	333,000		414,000
T114	TEACHER FOR PHYSICAL (BPS-12)	1	1	333,000		414,000
J053	JUNIOR CLERK (BPS-11)	1	1	315,000		391,000
T113	TEACHER FOR DEAF & DUMB (BPS-11)	1	1	315,000		391,000
D161	DRIVER (BPS-04)	1	1	247,000		306,000
N003	NAIB QASID (BPS-02)	1	1	233,000		290,000
S261	SWEEPER (BPS-02)	1	1	233,000		290,000
A313	ATTENDANT (BPS-01)	1	1	229,000		285,000
C089	CHOWKIDAR (BPS-01)	2	2	466,000		579,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ2363	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KORANGI KARACHI					
A01152	Personal pay			133,000	155,000	155,000
A012	TOTAL ALLOWANCES			<u>13,872,000</u>	<u>10,324,000</u>	<u>11,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,861,000</u>	<u>10,324,000</u>	<u>11,383,000</u>
A01202	House Rent Allowance			488,000	240,000	240,000
A01203	Conveyance Allowance			350,000	261,000	261,000
A01207	Washing Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			221,000	165,000	165,000
A01239	Special Allowance			9,436,000	6,486,000	6,486,000
A0124R	Ad-Hoc Relief Allowance-2022			743,000	486,000	743,000
A0124S	Differential Allowance			1,610,000	1,065,000	1,065,000
A0124X	Adhoc Relief Allowance 2023				1,592,000	1,672,000
A01270	Others			984,000		722,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>		<u>12,000</u>
A01299	Others			11,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>4,189,000</u>	<u>3,815,000</u>	<u>4,490,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A033	TOTAL UTILITIES			<u>563,000</u>	<u>95,000</u>	<u>619,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			73,000	73,000	80,000
A03303	Electricity			468,000		515,000
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ2363	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KORANGI KARACHI					
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,026,000</u>	<u>1,026,000</u>	<u>1,124,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			980,000	980,000	1,078,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,318,000</u>	<u>2,412,000</u>	<u>2,439,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000		59,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			532,000	682,000	585,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>524,000</u>	<u>524,000</u>	<u>315,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>115,000</u>
A09601	Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>115,000</u>
001	Plant & Machinery			300,000		
1	Purchase of Plant and Machinery				300,000	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ2363	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KORANGI KARACHI					
SB0	One Static Bycle					100,000
T44	One TENS Machine					15,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>882,000</u>	<u>882,000</u>	<u>928,000</u>
A130	TOTAL TRANSPORT			<u>650,000</u>	<u>650,000</u>	<u>683,000</u>
A13001	Transport			650,000	650,000	683,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KORANGI KARACHI				25,720,000	20,537,000	24,578,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ2364	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) MALIR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,198,000</u>	<u>17,395,000</u>	<u>19,499,000</u>
A011	TOTAL PAY		14	14	<u>5,419,000</u>	<u>5,567,000</u>	<u>6,451,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,793,000</u>	<u>3,596,000</u>	<u>1,944,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,720,000</u>	<u>3,596,000</u>	<u>1,871,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	960,000		1,044,000
W078	WORKSHOP MANAGER	(BPS-17)	1	1	760,000		827,000
A119	ASSISTANT	(BPS-16)				3,596,000	
A01102	Personal pay				73,000		73,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,626,000</u>	<u>1,971,000</u>	<u>4,507,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>3,626,000</u>	<u>1,971,000</u>	<u>4,507,000</u>
I061	INSTRUCTOR CARPET	(BPS-14)	1	1	379,000		471,000
I062	INSTRUCTOR TAILORING	(BPS-14)	1	1	379,000		471,000
I081	INSTRUCTOR COMPUTER / ISLAMIAT	(BPS-14)	1	1	379,000		471,000
S053	SENIOR CLERK	(BPS-14)				1,971,000	
T112	TEACHER FOR BLIND	(BPS-12)	1	1	333,000		414,000
T113	TEACHER FOR DEAF & DUMB	(BPS-12)	1	1	333,000		414,000
T114	TEACHER FOR PHYSICAL	(BPS-12)	1	1	333,000		414,000
J053	JUNIOR CLERK	(BPS-11)	1	1	315,000		391,000
D161	DRIVER	(BPS-04)	1	1	247,000		306,000
C167	COOK	(BPS-02)	1	1	233,000		290,000
N003	NAIB QASID	(BPS-02)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	1	1	233,000		290,000
C255	CONDUCTOR	(BPS-01)	1	1	229,000		285,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ2364	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) MALIR KARACHI					
A012	TOTAL ALLOWANCES			<u>16,779,000</u>	<u>11,828,000</u>	<u>13,048,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,533,000</u>	<u>11,602,000</u>	<u>12,791,000</u>
A01202	House Rent Allowance			584,000	402,000	402,000
A01203	Conveyance Allowance			447,000	304,000	304,000
A01207	Washing Allowance			6,000	3,000	3,000
A0120D	Integrated Allowance			5,000	3,000	3,000
A01217	Medical Allowance			264,000	156,000	156,000
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	100,000	100,000
A01239	Special Allowance			11,410,000	7,173,000	7,173,000
A0124R	Ad-Hoc Relief Allowance-2022			899,000	538,000	899,000
A0124S	Differential Allowance			1,951,000	1,171,000	1,171,000
A0124X	Adhoc Relief Allowance 2023				1,752,000	1,840,000
A01270	Others			917,000		740,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>246,000</u>	<u>226,000</u>	<u>257,000</u>
A01274	Medical Charges			200,000	200,000	220,000
A01289	Teaching Allowance			35,000	25,000	25,000
A01299	Others			11,000	1,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>4,599,000</u>	<u>4,203,000</u>	<u>4,941,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			54,000	54,000	57,000
A033	TOTAL UTILITIES			<u>535,000</u>	<u>95,000</u>	<u>588,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			73,000	73,000	80,000
A03303	Electricity			440,000		484,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ2364	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) MALIR KARACHI					
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,026,000</u>	<u>1,026,000</u>	<u>1,124,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			980,000	980,000	1,078,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,752,000</u>	<u>2,796,000</u>	<u>2,917,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000		59,000
A03919	Payments to other for Service Rendered			300,000	300,000	330,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			666,000	766,000	733,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS					<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,112,000</u>	<u>1,112,000</u>	<u>1,168,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ2364	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) MALIR KARACHI					
A130	TOTAL TRANSPORT			<u>658,000</u>	<u>658,000</u>	<u>691,000</u>
A13001	Transport			658,000	658,000	691,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) MALIR KARACHI				27,909,000	22,710,000	25,808,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ2365	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LAYARI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,607,000</u>	<u>26,638,000</u>	<u>27,377,000</u>
A011	TOTAL PAY		17	18	<u>6,575,000</u>	<u>8,518,000</u>	<u>7,983,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,246,000</u>	<u>3,285,000</u>	<u>2,439,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,193,000</u>	<u>3,285,000</u>	<u>2,386,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	960,000		1,044,000
W078	WORKSHOP MANAGER (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)					3,285,000	
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER		1	1	473,000		515,000
A01102	Personal pay				53,000		53,000
A011-2	TOTAL PAY OF OTHER STAFF		14	15	<u>4,329,000</u>	<u>5,233,000</u>	<u>5,544,000</u>
A01151	Total Basic Pay Other Staff		14	15	<u>4,302,000</u>	<u>5,201,000</u>	<u>5,512,000</u>
I061	INSTRUCTOR CARPET (BPS-14)		1	1	379,000		471,000
I062	INSTRUCTOR TAILORING (BPS-14)		1	1	379,000		471,000
I081	INSTRUCTOR COMPUTER / ISLAMIAT (BPS-14)		1	1	379,000		471,000
S053	SENIOR CLERK (BPS-14)					5,201,000	
W071	WOOD WORK INSTRUCTOR (BPS-14)		1	1	379,000		471,000
T112	TEACHER FOR BLIND (BPS-12)		1	1	333,000		414,000
T114	TEACHER FOR PHYSICAL (BPS-12)		1	1	333,000		414,000
D154	DRAWING TEACHER (BPS-11)		1	1	315,000		391,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
T113	TEACHER FOR DEAF & DUMB (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
A313	ATTENDANT (BPS-02)			1			166,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ2365	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LAYARI KARACHI						
C167	COOK	(BPS-02)	1	1	233,000		290,000
N003	NAIB QASID	(BPS-02)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	1	1	233,000		290,000
S008	SANITARY WORKER	(BPS-01)	1	1	229,000		285,000
A01152	Personal pay				27,000	32,000	32,000
A012	TOTAL ALLOWANCES				<u>17,032,000</u>	<u>18,120,000</u>	<u>19,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,832,000</u>	<u>17,920,000</u>	<u>19,174,000</u>
A01202	House Rent Allowance				616,000	591,000	607,000
A01203	Conveyance Allowance				558,000	539,000	560,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				264,000	248,000	265,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	50,000	50,000
A01239	Special Allowance				11,545,000	10,992,000	10,992,000
A0124R	Ad-Hoc Relief Allowance-2022				909,000	824,000	934,000
A0124S	Differential Allowance				1,988,000	1,806,000	1,863,000
A0124X	Adhoc Relief Allowance 2023					2,846,000	2,988,000
A01270	Others				903,000		891,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A01274	Medical Charges				200,000	200,000	220,000
A03	TOTAL OPERATING EXPENSES				<u>4,672,000</u>	<u>4,362,000</u>	<u>5,022,000</u>
A032	TOTAL COMMUNICATIONS				<u>67,000</u>	<u>67,000</u>	<u>71,000</u>
A03201	Postage and Telegraph				17,000	17,000	18,000
A03202	Telephone and Trunk call				50,000	50,000	53,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ2365	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LAYARI KARACHI					
A033	TOTAL UTILITIES			<u>599,000</u>	<u>139,000</u>	<u>659,000</u>
A03301	Gas			30,000	30,000	33,000
A03302	Water			109,000	109,000	120,000
A03303	Electricity			460,000		506,000
A035	TOTAL OPERATING LEASES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,220,000</u>	<u>1,220,000</u>	<u>1,336,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,160,000	1,160,000	1,276,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>2,456,000</u>	<u>2,606,000</u>	<u>2,593,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			66,000	66,000	69,000
A03942	Cost of Other Stores			88,000	88,000	97,000
A03963	Feeding Diet Food Charges			666,000	816,000	733,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS					<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601	Plant and Machinery					<u>100,000</u>
MB0	One Biometric attendance machine					100,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ2365	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LAYARI KARACHI					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,231,000</u>	<u>1,231,000</u>	<u>1,293,000</u>
A130	TOTAL TRANSPORT			<u>772,000</u>	<u>772,000</u>	<u>811,000</u>
A13001	Transport			772,000	772,000	811,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000
A137	TOTAL COMPUTER EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13701	Hardware			17,000	17,000	18,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LAYARI KARACHI				29,510,000	32,231,000	33,892,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ2366	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) WEST KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,648,000</u>	<u>24,991,000</u>	<u>25,050,000</u>
A011	TOTAL PAY		16	17	<u>5,487,000</u>	<u>8,137,000</u>	<u>6,829,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>960,000</u>	<u>6,029,000</u>	<u>1,044,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>960,000</u>	<u>6,029,000</u>	<u>1,044,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	960,000		1,044,000
A119	ASSISTANT (BPS-16)					6,029,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	16	<u>4,527,000</u>	<u>2,108,000</u>	<u>5,785,000</u>
A01151	Total Basic Pay Other Staff		15	16	<u>4,421,000</u>	<u>1,980,000</u>	<u>5,657,000</u>
I061	INSTRUCTOR CARPET (BPS-14)		1	1	379,000		471,000
I062	INSTRUCTOR TAILORING (BPS-14)		1	1	379,000		471,000
I081	INSTRUCTOR COMPUTER / ISLAMIAT (BPS-14)		1	1	379,000		471,000
S053	SENIOR CLERK (BPS-14)		1	1	379,000	1,980,000	471,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
T112	TEACHER FOR BLIND (BPS-11)		1	1	315,000		391,000
T113	TEACHER FOR DEAF & DUMB (BPS-11)		1	1	315,000		391,000
T114	TEACHER FOR PHYSICAL (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
C167	COOK (BPS-02)		2	2	466,000		579,000
F010	FEMALE ATTENDANT (BPS-02)			1			166,000
N003	NAIB QASID (BPS-02)		2	2	466,000		579,000
C089	CHOWKIDAR (BPS-01)		2	2	466,000		579,000
A01152	Personal pay				106,000	128,000	128,000
A012	TOTAL ALLOWANCES				<u>15,161,000</u>	<u>16,854,000</u>	<u>18,221,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ2366	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) WEST KARACHI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,150,000</u>	<u>16,853,000</u>	<u>18,209,000</u>
A01202	House Rent Allowance			585,000	608,000	624,000
A01203	Conveyance Allowance			442,000	462,000	483,000
A01207	Washing Allowance			8,000	2,000	2,000
A0120D	Integrated Allowance			17,000	23,000	23,000
A01217	Medical Allowance			229,000	242,000	259,000
A01239	Special Allowance			10,276,000	10,502,000	10,502,000
A0124R	Ad-Hoc Relief Allowance-2022			810,000	788,000	835,000
A0124S	Differential Allowance			1,752,000	1,701,000	1,758,000
A0124X	Adhoc Relief Allowance 2023				2,522,000	2,648,000
A01264	Technical Allowance				3,000	
A01270	Others			1,031,000		1,075,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>1,000</u>	<u>12,000</u>
A01299	Others			11,000	1,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>4,608,000</u>	<u>4,236,000</u>	<u>4,951,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			54,000	54,000	57,000
A033	TOTAL UTILITIES			<u>511,000</u>	<u>95,000</u>	<u>562,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			73,000	73,000	80,000
A03303	Electricity			416,000		458,000
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ2366	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) WEST KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,060,000</u>	<u>1,060,000</u>	<u>1,161,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,014,000	1,014,000	1,115,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,751,000</u>	<u>2,795,000</u>	<u>2,916,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000		59,000
A03919	Payments to other for Service Rendered			300,000	300,000	330,000
A03942	Cost of Other Stores			60,000	60,000	66,000
A03963	Feeding Diet Food Charges			666,000	766,000	733,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>324,000</u>	<u>324,000</u>	<u>380,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>180,000</u>
A09601	Plant and Machinery					<u>180,000</u>
AAH	One Water Cooler Full Steel (140 Liter)					150,000
M01	One Microwave Oven					30,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ2366	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) WEST KARACHI					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Furniture and Fixtures			100,000	100,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,116,000</u>	<u>1,116,000</u>	<u>1,172,000</u>
A130	TOTAL TRANSPORT			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13001	Transport			662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) WEST KARACHI				26,696,000	30,667,000	31,553,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ2367	PROVINCIAL COUNCIL FOR REHABILITATION OF DISABLED PERSONS (PCRD) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,012,000</u>	<u>19,237,000</u>	<u>20,633,000</u>
A011	TOTAL PAY		12	12	<u>5,801,000</u>	<u>6,195,000</u>	<u>6,644,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,566,000</u>	<u>5,345,000</u>	<u>3,868,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,440,000</u>	<u>5,292,000</u>	<u>3,742,000</u>
D077	DIRECTOR (BPS-19)		1	1	960,000		1,044,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	960,000		1,044,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	760,000		827,000
S236	SUPERINTENDENT (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)					5,292,000	
A01102	Personal pay				126,000	53,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,235,000</u>	<u>850,000</u>	<u>2,776,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,235,000</u>	<u>850,000</u>	<u>2,776,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	275,000		342,000
S053	SENIOR CLERK (BPS-14)					850,000	
S181	STENOGRAPHER (BPS-14)		1	1	379,000		471,000
J053	JUNIOR CLERK (BPS-11)		2	2	629,000		781,000
D111	DESPATCH RIDER (BPS-04)		1	1	247,000		306,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
N003	NAIB QASID (BPS-01)		1	1	229,000		285,000
S008	SANITARY WORKER (BPS-01)		1	1	229,000		285,000
A012	TOTAL ALLOWANCES				<u>12,211,000</u>	<u>13,042,000</u>	<u>13,989,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,011,000</u>	<u>12,842,000</u>	<u>13,769,000</u>
A01202	House Rent Allowance				469,000	445,000	445,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ2367	PROVINCIAL COUNCIL FOR REHABILITATION OF DISABLED PERSONS (PCRDP) KARACHI					
A01203	Conveyance Allowance			253,000	299,000	299,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			192,000	190,000	190,000
A01224	Entertainment Allowance				5,000	5,000
A01239	Special Allowance			8,319,000	8,083,000	8,083,000
A0124R	Ad-Hoc Relief Allowance-2022			655,000	599,000	655,000
A0124S	Differential Allowance			1,400,000	1,281,000	1,281,000
A0124X	Adhoc Relief Allowance 2023				1,925,000	2,021,000
A01270	Others			712,000	4,000	779,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A01274	Medical Charges			200,000	200,000	220,000
A03	TOTAL OPERATING EXPENSES			<u>4,681,000</u>	<u>4,681,000</u>	<u>4,928,000</u>
A032	TOTAL COMMUNICATIONS			<u>631,000</u>	<u>631,000</u>	<u>663,000</u>
A03201	Postage and Telegraph			110,000	110,000	116,000
A03202	Telephone and Trunk call			221,000	221,000	232,000
A03204	Electronic Communication			300,000	300,000	315,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,670,000</u>
A03805	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	1,200,000	1,320,000
A03808	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,595,000</u>
A03901	Stationery			500,000	500,000	525,000
A03902	Printing and Publication			300,000	300,000	300,000
A03903	Conference/Seminars/Workshops/Sympo			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			300,000	300,000	315,000
A03906	Uniforms and Protective Clothing			300,000	300,000	315,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ2367	PROVINCIAL COUNCIL FOR REHABILITATION OF DISABLED PERSONS (PCRDP) KARACHI					
A03970	Others			800,000	800,000	840,000
A09	TOTAL PHYSICAL ASSETS					<u>570,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>370,000</u>
A09201	Hardware					<u>370,000</u>
024	One Computer with all accessories					280,000
OL1	One Laser Printer HP (Three in one)					90,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,410,000</u>	<u>1,410,000</u>	<u>1,481,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
A13001	Transport			400,000	400,000	420,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
A13101	Machinery and Equipment			400,000	400,000	420,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A13701	Hardware			300,000	300,000	315,000
A13702	Software			200,000	200,000	210,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ2367	PROVINCIAL COUNCIL FOR REHABILITATION OF DISABLED PERSONS (PCRDP) KARACHI					
PROVINCIAL COUNCIL FOR REHABILITATION OF DISABLED PERSONS (PCRDP) KARACHI				24,103,000	25,328,000	27,612,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KX0670	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,919,000</u>	<u>27,936,000</u>	<u>28,711,000</u>
A011	TOTAL PAY		19	19	<u>7,250,000</u>	<u>9,139,000</u>	<u>8,580,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,660,000</u>	<u>5,944,000</u>	<u>2,878,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,480,000</u>	<u>5,944,000</u>	<u>2,698,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	960,000		1,044,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)					5,944,000	
A01102	Personal pay				180,000		180,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,590,000</u>	<u>3,195,000</u>	<u>5,702,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,590,000</u>	<u>3,195,000</u>	<u>5,702,000</u>
I061	INSTRUCTOR CARPET (BPS-14)		1	1	379,000		471,000
S053	SENIOR CLERK (BPS-14)		1	1	379,000	3,195,000	471,000
T113	TEACHER FOR DEAF & DUMB (BPS-12)		1	1	333,000		414,000
T114	TEACHER FOR PHYSICAL (BPS-12)		2	2	666,000		827,000
I062	INSTRUCTOR TAILORING (BPS-11)		1	1	315,000		391,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
T112	TEACHER FOR BLIND (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	257,000		319,000
C167	COOK (BPS-02)		2	2	466,000		579,000
N003	NAIB QASID (BPS-02)		2	2	466,000		579,000
S261	SWEEPER (BPS-02)		1	1	233,000		290,000
C089	CHOWKIDAR (BPS-01)		2	2	466,000		579,000
A012	TOTAL ALLOWANCES				<u>18,669,000</u>	<u>18,797,000</u>	<u>20,131,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KX0670	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) KHAIRPUR					
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,597,000</u>	<u>18,713,000</u>	<u>20,047,000</u>
A01202	House Rent Allowance			497,000	471,000	471,000
A01203	Conveyance Allowance			571,000	537,000	537,000
A01207	Washing Allowance			2,000	4,000	4,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			290,000	250,000	250,000
A0122N	Special Conveyance Allowance to Disbaled Employees			25,000	50,000	50,000
A01239	Special Allowance			12,940,000	11,732,000	11,732,000
A0124R	Ad-Hoc Relief Allowance-2022			1,020,000	880,000	1,020,000
A0124S	Differential Allowance			2,203,000	1,901,000	1,901,000
A0124X	Adhoc Relief Allowance 2023				2,834,000	2,976,000
A01270	Others			1,026,000	31,000	1,083,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>	<u>84,000</u>	<u>84,000</u>
A01289	Teaching Allowance			72,000	84,000	84,000
A03	TOTAL OPERATING EXPENSES			<u>4,221,000</u>	<u>4,270,000</u>	<u>4,546,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>54,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>439,000</u>	<u>88,000</u>	<u>483,000</u>
A03301	Gas			30,000	30,000	33,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			351,000		386,000
A035	TOTAL OPERATING LEASES			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03506	Medical Machinery and Technical Equipment			300,000	300,000	330,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KX0670	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) KHAIRPUR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,020,000</u>	<u>1,020,000</u>	<u>1,116,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			960,000	960,000	1,056,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>2,411,000</u>	<u>2,811,000</u>	<u>2,563,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			35,000	35,000	37,000
A03906	Uniforms and Protective Clothing			65,000	65,000	68,000
A03919	Payments to other for Service Rendered			300,000	300,000	330,000
A03942	Cost of Other Stores			90,000	90,000	99,000
A03963	Feeding Diet Food Charges			520,000	920,000	572,000
A03970	Others			550,000	550,000	578,000
A09	TOTAL PHYSICAL ASSETS					<u>430,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601	Plant and Machinery					<u>150,000</u>
AAH	One Water Cooler Full Steel (140 Liter)					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>936,000</u>	<u>936,000</u>	<u>984,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A13001	Transport			500,000	500,000	525,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KX0670	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) KHAIRPUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
A13101	Machinery and Equipment			210,000	210,000	221,000
A132	TOTAL FURNITURE AND FIXTURE			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
A13201	Furniture and Fixture			210,000	210,000	221,000
A137	TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13701	Hardware			16,000	16,000	17,000
REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) KHAIRPUR				31,076,000	33,142,000	34,671,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
LN0542	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,391,000</u>	<u>20,345,000</u>	<u>20,919,000</u>
A011	TOTAL PAY		16	16	<u>5,100,000</u>	<u>6,490,000</u>	<u>6,195,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>960,000</u>	<u>2,219,000</u>	<u>1,044,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>960,000</u>	<u>2,219,000</u>	<u>1,044,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	960,000		1,044,000
A119	ASSISTANT (BPS-16)					2,219,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,140,000</u>	<u>4,271,000</u>	<u>5,151,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,107,000</u>	<u>4,221,000</u>	<u>5,101,000</u>
S053	SENIOR CLERK (BPS-14)					4,221,000	
C339	COMPUTER INSTRUCTOR (BPS-12)		1	1	333,000		414,000
I061	INSTRUCTOR CARPET (BPS-11)		1	1	315,000		391,000
I062	INSTRUCTOR TAILORING (BPS-11)		1	1	315,000		391,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
T112	TEACHER FOR BLIND (BPS-11)		1	1	315,000		391,000
T113	TEACHER FOR DEAF & DUMB (BPS-11)		1	1	315,000		391,000
T114	TEACHER FOR PHYSICAL (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	257,000		319,000
C167	COOK (BPS-02)		2	2	466,000		579,000
N003	NAIB QASID (BPS-02)		2	2	466,000		579,000
C089	CHOWKIDAR (BPS-01)		2	2	466,000		579,000
S008	SANITARY WORKER (BPS-01)		1	1	229,000		285,000
A01152	Personal pay				33,000	50,000	50,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
LN0542	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LARKANA					
A012	TOTAL ALLOWANCES			<u>13,291,000</u>	<u>13,855,000</u>	<u>14,724,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,066,000</u>	<u>13,630,000</u>	<u>14,479,000</u>
A01202	House Rent Allowance			501,000	501,000	501,000
A01203	Conveyance Allowance			404,000	404,000	404,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			230,000	225,000	225,000
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	50,000	50,000
A01239	Special Allowance			8,957,000	8,278,000	8,278,000
A0124R	Ad-Hoc Relief Allowance-2022			687,000	621,000	687,000
A0124S	Differential Allowance			1,529,000	1,386,000	1,386,000
A0124X	Adhoc Relief Allowance 2023				2,142,000	2,249,000
A01270	Others			710,000		676,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>225,000</u>	<u>245,000</u>
A01274	Medical Charges			200,000	200,000	220,000
A01289	Teaching Allowance			25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>4,139,000</u>	<u>4,197,000</u>	<u>4,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>88,000</u>	<u>363,000</u>
A03301	Gas			30,000	30,000	33,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			242,000		266,000
A035	TOTAL OPERATING LEASES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
LN0542	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LARKANA					
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>756,000</u>	<u>756,000</u>	<u>824,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			676,000	676,000	744,000
A03808	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>2,679,000</u>	<u>2,979,000</u>	<u>2,843,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			66,000	66,000	69,000
A03919	Payments to other for Service Rendered			300,000	300,000	330,000
A03942	Cost of Other Stores			97,000	97,000	107,000
A03963	Feeding Diet Food Charges			690,000	990,000	759,000
A03970	Others			441,000	441,000	463,000
A09	TOTAL PHYSICAL ASSETS			<u>424,000</u>	<u>424,000</u>	<u>150,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Plant & Machinery			100,000		
1	Purchase of Plant and Machinery				100,000	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
LN0542	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LARKANA					
AAH	One Water Cooler Full Steel (140 Liter)					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>900,000</u>	<u>945,000</u>
A130	TOTAL TRANSPORT			<u>441,000</u>	<u>441,000</u>	<u>463,000</u>
A13001	Transport			441,000	441,000	463,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000
A137	TOTAL COMPUTER EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13701	Hardware			17,000	17,000	18,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LARKANA				23,854,000	25,866,000	26,453,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MP0525	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,944,000</u>	<u>16,874,000</u>	<u>17,284,000</u>
A011	TOTAL PAY		13	13	<u>4,679,000</u>	<u>5,568,000</u>	<u>5,540,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,720,000</u>	<u>370,000</u>	<u>1,871,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,720,000</u>	<u>370,000</u>	<u>1,871,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	960,000		1,044,000
I062	INSTRUCTOR TAILORING (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)					370,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,959,000</u>	<u>5,198,000</u>	<u>3,669,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,905,000</u>	<u>5,137,000</u>	<u>3,608,000</u>
S053	SENIOR CLERK (BPS-14)					5,137,000	
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
T112	TEACHER FOR BLIND (BPS-11)		1	1	315,000		391,000
T113	TEACHER FOR DEAF & DUMB (BPS-11)		1	1	315,000		391,000
T114	TEACHER FOR PHYSICAL (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
C167	COOK (BPS-02)		1	1	233,000		290,000
N003	NAIB QASID (BPS-02)		2	2	466,000		579,000
C089	CHOWKIDAR (BPS-01)		2	2	466,000		579,000
C167	COOK (BPS-01)		1	1	233,000		290,000
A01152	Personal pay				54,000	61,000	61,000
A012	TOTAL ALLOWANCES				<u>13,265,000</u>	<u>11,306,000</u>	<u>11,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,040,000</u>	<u>10,519,000</u>	<u>11,499,000</u>
A01202	House Rent Allowance				355,000	263,000	263,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MP0525	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) MIRPURKHAS					
A01203	Conveyance Allowance			433,000	341,000	341,000
A0120D	Integrated Allowance			23,000	21,000	21,000
A01217	Medical Allowance			232,000	182,000	182,000
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	50,000	50,000
A01239	Special Allowance			9,051,000	6,349,000	6,349,000
A0124R	Ad-Hoc Relief Allowance-2022			688,000	504,000	688,000
A0124S	Differential Allowance			1,509,000	1,116,000	1,116,000
A0124X	Adhoc Relief Allowance 2023				1,693,000	1,778,000
A01270	Others			724,000		711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>787,000</u>	<u>245,000</u>
A01274	Medical Charges			200,000	762,000	220,000
A01289	Teaching Allowance			25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>4,911,000</u>	<u>4,729,000</u>	<u>5,276,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>256,000</u>	<u>74,000</u>	<u>281,000</u>
A03301	Gas			30,000	30,000	33,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			182,000		200,000
A034	TOTAL OCCUPANCY COSTS			<u>564,000</u>	<u>564,000</u>	<u>620,000</u>
A03402	Rent for Office Building			564,000	564,000	620,000
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MP0525	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) MIRPURKHAS					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,026,000</u>	<u>1,026,000</u>	<u>1,124,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			980,000	980,000	1,078,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,813,000</u>	<u>2,813,000</u>	<u>2,975,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			221,000	221,000	232,000
A03919	Payments to other for Service Rendered			300,000	300,000	330,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			562,000	562,000	618,000
A03970	Others			551,000	551,000	579,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,382,000</u>	<u>1,382,000</u>	<u>1,452,000</u>
A130	TOTAL TRANSPORT			<u>630,000</u>	<u>630,000</u>	<u>662,000</u>
A13001	Transport			630,000	630,000	662,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>320,000</u>	<u>320,000</u>	<u>336,000</u>
A13101	Machinery and Equipment			320,000	320,000	336,000
A132	TOTAL FURNITURE AND FIXTURE			<u>420,000</u>	<u>420,000</u>	<u>441,000</u>
A13201	Furniture and Fixture			420,000	420,000	441,000

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MP0525	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) MIRPURKHAS					
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) MIRPURKHAS				24,237,000	22,985,000	24,012,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SB0488	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,459,000</u>	<u>24,784,000</u>	<u>26,754,000</u>
A011	TOTAL PAY		17	17	<u>7,593,000</u>	<u>7,996,000</u>	<u>8,758,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,233,000</u>	<u>3,833,000</u>	<u>4,584,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,000,000</u>	<u>3,833,000</u>	<u>4,351,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	960,000		1,044,000
I062	INSTRUCTOR TAILORING (BPS-17)		2	2	1,520,000		1,653,000
T114	TEACHER FOR PHYSICAL (BPS-17)		1	1	760,000		827,000
W071	WOOD WORK INSTRUCTOR (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)					3,833,000	
A01102	Personal pay				233,000		233,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,360,000</u>	<u>4,163,000</u>	<u>4,174,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,283,000</u>	<u>4,067,000</u>	<u>4,078,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	379,000	4,067,000	471,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
T006	TEACHER (BPS-11)		3	3	944,000		1,173,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
C167	COOK (BPS-02)		2	2	466,000		579,000
N003	NAIB QASID (BPS-02)		2	2	466,000		579,000
C089	CHOWKIDAR (BPS-01)		2	2	466,000		579,000
A01152	Personal pay				77,000	96,000	96,000
A012	TOTAL ALLOWANCES				<u>20,866,000</u>	<u>16,788,000</u>	<u>17,996,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,566,000</u>	<u>16,361,000</u>	<u>17,700,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SB0488	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHAHEED BENAZIRABAD					
A01202	House Rent Allowance			512,000	388,000	388,000
A01203	Conveyance Allowance			636,000	453,000	453,000
A01207	Washing Allowance			7,000	7,000	7,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			324,000	245,000	245,000
A01239	Special Allowance			14,320,000	10,197,000	10,197,000
A0124R	Ad-Hoc Relief Allowance-2022			1,151,000	769,000	1,151,000
A0124S	Differential Allowance			2,494,000	1,686,000	1,686,000
A0124X	Adhoc Relief Allowance 2023				2,593,000	2,723,000
A01270	Others			1,099,000		827,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>427,000</u>	<u>296,000</u>
A01274	Medical Charges			200,000	351,000	220,000
A01289	Teaching Allowance			100,000	76,000	76,000
A03	TOTAL OPERATING EXPENSES			<u>7,262,000</u>	<u>7,080,000</u>	<u>7,760,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	TOTAL UTILITIES			<u>248,000</u>	<u>66,000</u>	<u>272,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			182,000		200,000
A034	TOTAL OCCUPANCY COSTS			<u>1,388,000</u>	<u>1,388,000</u>	<u>1,505,000</u>
A03402	Rent for Office Building			1,168,000	1,168,000	1,285,000
A03404	Rent for Other Building			220,000	220,000	220,000
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SB0488	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHAHEED BENAZIRABAD					
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,440,000</u>	<u>1,440,000</u>	<u>1,558,000</u>
A03805	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,180,000	1,180,000	1,298,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>3,914,000</u>	<u>3,914,000</u>	<u>4,128,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03903	Conference/Seminars/Workshops/Sympo			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			331,000	331,000	348,000
A03906	Uniforms and Protective Clothing			221,000	221,000	232,000
A03918	Exhibitions Fairs and other National Celebrations			331,000	331,000	348,000
A03942	Cost of Other Stores			330,000	330,000	363,000
A03963	Feeding Diet Food Charges			799,000	799,000	879,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS					<u>45,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>45,000</u>
A09601	Plant and Machinery					<u>45,000</u>
TSM	Three Sweing Machine					45,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,880,000</u>	<u>1,880,000</u>	<u>1,974,000</u>
A130	TOTAL TRANSPORT			<u>882,000</u>	<u>882,000</u>	<u>926,000</u>
A13001	Transport			882,000	882,000	926,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SB0488	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHAHEED BENAZIRABAD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>441,000</u>	<u>441,000</u>	<u>463,000</u>
A13101	Machinery and Equipment			441,000	441,000	463,000
A132	TOTAL FURNITURE AND FIXTURE			<u>441,000</u>	<u>441,000</u>	<u>463,000</u>
A13201	Furniture and Fixture			441,000	441,000	463,000
A137	TOTAL COMPUTER EQUIPMENT			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A13701	Hardware			116,000	116,000	122,000
	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHAHEED BENAZIRABAD			37,601,000	33,744,000	36,533,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SN0440	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,760,000</u>	<u>24,267,000</u>	<u>22,565,000</u>
A011	TOTAL PAY		12	12	<u>4,318,000</u>	<u>7,849,000</u>	<u>5,219,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>960,000</u>	<u>3,589,000</u>	<u>1,044,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>960,000</u>	<u>3,589,000</u>	<u>1,044,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	960,000		1,044,000
A119	ASSISTANT (BPS-16)					3,589,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,358,000</u>	<u>4,260,000</u>	<u>4,175,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,325,000</u>	<u>4,216,000</u>	<u>4,131,000</u>
I032	INSTRUCTOR (BPS-14)		1	1	379,000		471,000
S053	SENIOR CLERK (BPS-14)					4,216,000	
T003	TAILOR MASTER (BPS-14)		1	1	379,000		471,000
T006	TEACHER (BPS-12)		2	2	666,000		827,000
C377	Cooking Instructor (BPS-11)		1	1	315,000		391,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	257,000		319,000
C167	COOK (BPS-02)		1	1	233,000		290,000
N003	NAIB QASID (BPS-02)		1	1	233,000		290,000
C089	CHOWKIDAR (BPS-01)		1	1	233,000		290,000
A01152	Personal pay				33,000	44,000	44,000
A012	TOTAL ALLOWANCES				<u>13,442,000</u>	<u>16,418,000</u>	<u>17,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,204,000</u>	<u>16,168,000</u>	<u>17,076,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SN0440	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SANGHAR					
A01202	House Rent Allowance			477,000	401,000	401,000
A01203	Conveyance Allowance			486,000	537,000	537,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			251,000	276,000	276,000
A01239	Special Allowance			9,003,000	10,050,000	10,050,000
A0124R	Ad-Hoc Relief Allowance-2022			713,000	751,000	713,000
A0124S	Differential Allowance			1,544,000	1,628,000	1,628,000
A0124X	Adhoc Relief Allowance 2023				2,512,000	2,638,000
A01270	Others			717,000		820,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>238,000</u>	<u>250,000</u>	<u>270,000</u>
A01274	Medical Charges			200,000	200,000	220,000
A01289	Teaching Allowance			38,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>5,020,000</u>	<u>4,838,000</u>	<u>5,396,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>248,000</u>	<u>66,000</u>	<u>272,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			182,000		200,000
A034	TOTAL OCCUPANCY COSTS			<u>543,000</u>	<u>543,000</u>	<u>597,000</u>
A03402	Rent for Office Building			543,000	543,000	597,000
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SN0440	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SANGHAR					
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,060,000</u>	<u>1,060,000</u>	<u>1,161,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,014,000	1,014,000	1,115,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,917,000</u>	<u>2,917,000</u>	<u>3,090,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			221,000	221,000	232,000
A03919	Payments to other for Service Rendered			300,000	300,000	330,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			666,000	666,000	733,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>224,000</u>	<u>224,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,116,000</u>	<u>1,116,000</u>	<u>1,172,000</u>
A130	TOTAL TRANSPORT			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SN0440	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SANGHAR					
A13001	Transport			662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SANGHAR				24,120,000	30,445,000	29,133,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SQ0383	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,516,000</u>	<u>23,599,000</u>	<u>24,385,000</u>
A011	TOTAL PAY		16	16	<u>6,165,000</u>	<u>7,554,000</u>	<u>7,188,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,090,000</u>	<u>2,624,000</u>	<u>3,363,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,090,000</u>	<u>2,624,000</u>	<u>3,363,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	760,000		827,000
I062	INSTRUCTOR TAILORING (BPS-17)		1	1	760,000		827,000
T112	TEACHER FOR BLIND (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)		2	2	810,000	2,624,000	882,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,075,000</u>	<u>4,930,000</u>	<u>3,825,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,009,000</u>	<u>4,844,000</u>	<u>3,739,000</u>
C276	COMPUTER INSTRUCTOR (BPS-14)		1	1	379,000		471,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)		1	1	379,000		471,000
S053	SENIOR CLERK (BPS-14)					4,844,000	
V028	VOCATIONAL INSTRUCTOR (BPS-14)		1	1	270,000		335,000
T006	TEACHER (BPS-12)		1	1	333,000		414,000
J053	JUNIOR CLERK (BPS-11)		2	2	539,000		669,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
C167	COOK (BPS-02)		1	1	233,000		290,000
N003	NAIB QASID (BPS-02)		1	1	233,000		290,000
C089	CHOWKIDAR (BPS-01)		1	1	233,000		290,000
S008	SANITARY WORKER (BPS-01)		1	1	163,000		203,000
A01152	Personal pay				66,000	86,000	86,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SQ0383	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHIKARPUR					
A012	TOTAL ALLOWANCES			<u>15,351,000</u>	<u>16,045,000</u>	<u>17,197,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,126,000</u>	<u>15,809,000</u>	<u>16,941,000</u>
A01202	House Rent Allowance			476,000	384,000	384,000
A01203	Conveyance Allowance			612,000	500,000	500,000
A01207	Washing Allowance			6,000	6,000	6,000
A01217	Medical Allowance			341,000	282,000	282,000
A01226	Computer Allowance				19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	50,000	50,000
A01239	Special Allowance			9,903,000	9,699,000	9,699,000
A0124R	Ad-Hoc Relief Allowance-2022			931,000	741,000	931,000
A0124S	Differential Allowance			2,042,000	1,642,000	1,642,000
A0124X	Adhoc Relief Allowance 2023				2,486,000	2,610,000
A01270	Others			790,000		818,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>236,000</u>	<u>256,000</u>
A01274	Medical Charges			200,000	200,000	220,000
A01289	Teaching Allowance			25,000	36,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>4,240,000</u>	<u>4,032,000</u>	<u>4,545,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A033	TOTAL UTILITIES			<u>274,000</u>	<u>66,000</u>	<u>301,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			208,000		229,000
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SQ0383	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHIKARPUR					
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,063,000</u>	<u>1,063,000</u>	<u>1,164,000</u>
A03805	Travelling Allowance			39,000	39,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,014,000	1,014,000	1,115,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,631,000</u>	<u>2,631,000</u>	<u>2,783,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			53,000	53,000	56,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03919	Payments to other for Service Rendered			300,000	300,000	330,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			532,000	532,000	585,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>424,000</u>	<u>424,000</u>	<u>150,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
001	HARDWARE			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SQ0383	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHIKARPUR						
001	Plant & Machinery				100,000		
1	Purchase of Plant and Machinery					100,000	
AAH	One Water Cooler Full Steel (140 Liter)						150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures				<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>894,000</u>	<u>894,000</u>	<u>940,000</u>
A130	TOTAL TRANSPORT				<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13001	Transport				662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment				110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE				<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture				110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT				<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware				12,000	12,000	13,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHIKARPUR					27,074,000	28,949,000	30,020,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SY0544	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,319,000</u>	<u>35,003,000</u>	<u>36,962,000</u>
A011	TOTAL PAY		26	26	<u>9,616,000</u>	<u>11,160,000</u>	<u>11,396,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,133,000</u>	<u>1,152,000</u>	<u>3,393,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,953,000</u>	<u>1,152,000</u>	<u>3,213,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	960,000		1,044,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)		1	1	473,000	1,152,000	515,000
A01102	Personal pay				180,000		180,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>6,483,000</u>	<u>10,008,000</u>	<u>8,003,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>6,275,000</u>	<u>9,850,000</u>	<u>7,795,000</u>
I062	INSTRUCTOR TAILORING (BPS-14)		1	1	379,000		471,000
S053	SENIOR CLERK (BPS-14)		1	1	379,000	9,850,000	471,000
T113	TEACHER FOR DEAF & DUMB (BPS-12)		1	1	333,000		414,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)		1	1	315,000		391,000
C277	CARPET INSTRUCTOR (BPS-11)		1	1	315,000		391,000
D281	DEAF & DUMB TEACHER (BPS-11)		2	2	629,000		781,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
T112	TEACHER FOR BLIND (BPS-11)		2	2	629,000		781,000
T114	TEACHER FOR PHYSICAL (BPS-11)		1	1	315,000		391,000
W071	WOOD WORK INSTRUCTOR (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		2	2	495,000		615,000
C167	COOK (BPS-02)		2	2	466,000		579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SY0544	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SUKKUR						
N003	NAIB QASID	(BPS-02)	2	2	466,000		579,000
C089	CHOWKIDAR	(BPS-01)	2	2	466,000		579,000
C255	CONDUCTOR	(BPS-01)	1	1	229,000		285,000
S008	SANITARY WORKER	(BPS-01)	1	1	229,000		285,000
A01152	Personal pay				208,000	158,000	208,000
A012	TOTAL ALLOWANCES				<u>23,703,000</u>	<u>23,843,000</u>	<u>25,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,394,000</u>	<u>23,543,000</u>	<u>25,234,000</u>
A01202	House Rent Allowance				863,000	833,000	833,000
A01203	Conveyance Allowance				739,000	710,000	710,000
A01207	Washing Allowance				7,000	6,000	6,000
A0120D	Integrated Allowance				32,000	28,000	28,000
A01217	Medical Allowance				373,000	331,000	331,000
A01239	Special Allowance				16,108,000	14,521,000	14,521,000
A0124R	Ad-Hoc Relief Allowance-2022				1,268,000	1,089,000	1,268,000
A0124S	Differential Allowance				2,773,000	2,383,000	2,383,000
A0124X	Adhoc Relief Allowance 2023					3,642,000	3,824,000
A01270	Others				1,231,000		1,330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>309,000</u>	<u>300,000</u>	<u>332,000</u>
A01274	Medical Charges				200,000	200,000	220,000
A01289	Teaching Allowance				98,000	100,000	100,000
A01299	Others				11,000		12,000
A03	TOTAL OPERATING EXPENSES				<u>8,538,000</u>	<u>8,505,000</u>	<u>9,118,000</u>
A032	TOTAL COMMUNICATIONS				<u>74,000</u>	<u>74,000</u>	<u>78,000</u>
A03201	Postage and Telegraph				24,000	24,000	25,000
A03202	Telephone and Trunk call				50,000	50,000	53,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SY0544	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SUKKUR					
A033	TOTAL UTILITIES			<u>565,000</u>	<u>132,000</u>	<u>621,000</u>
A03301	Gas			44,000	44,000	48,000
A03302	Water			88,000	88,000	97,000
A03303	Electricity			433,000		476,000
A035	TOTAL OPERATING LEASES			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03506	Medical Machinery and Technical Equipment			300,000	300,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,203,000</u>	<u>2,203,000</u>	<u>2,372,000</u>
A03805	Travelling Allowance			463,000	463,000	463,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,690,000	1,690,000	1,859,000
A03808	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>5,396,000</u>	<u>5,796,000</u>	<u>5,717,000</u>
A03901	Stationery			664,000	664,000	697,000
A03902	Printing and Publication			500,000	500,000	500,000
A03903	Conference/Seminars/Workshops/Sympo			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			230,000	230,000	242,000
A03906	Uniforms and Protective Clothing			551,000	551,000	579,000
A03918	Exhibitions Fairs and other National Celebrations			221,000	221,000	232,000
A03942	Cost of Other Stores			670,000	670,000	737,000
A03963	Feeding Diet Food Charges			1,140,000	1,540,000	1,254,000
A03970	Others			1,120,000	1,120,000	1,176,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,313,000</u>	<u>2,313,000</u>	<u>2,429,000</u>
A130	TOTAL TRANSPORT			<u>1,103,000</u>	<u>1,103,000</u>	<u>1,158,000</u>
A13001	Transport			1,103,000	1,103,000	1,158,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SY0544	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SUKKUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>551,000</u>	<u>551,000</u>	<u>579,000</u>
A13101	Machinery and Equipment			551,000	551,000	579,000
A132	TOTAL FURNITURE AND FIXTURE			<u>554,000</u>	<u>554,000</u>	<u>582,000</u>
A13201	Furniture and Fixture			554,000	554,000	582,000
A137	TOTAL COMPUTER EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13701	Hardware			105,000	105,000	110,000
	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SUKKUR			44,170,000	45,821,000	48,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
TX0410	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,714,000</u>	<u>17,545,000</u>	<u>18,147,000</u>
A011	TOTAL PAY		14	14	<u>4,436,000</u>	<u>5,647,000</u>	<u>5,389,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>760,000</u>	<u>1,406,000</u>	<u>827,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>760,000</u>	<u>1,406,000</u>	<u>827,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)					1,406,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,676,000</u>	<u>4,241,000</u>	<u>4,562,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,573,000</u>	<u>4,116,000</u>	<u>4,437,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	379,000	4,116,000	471,000
I081	INSTRUCTOR COMPUTER / ISLAMIAT (BPS-11)		2	2	629,000		781,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
T006	TEACHER (BPS-11)		2	2	629,000		781,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
C089	CHOWKIDAR (BPS-01)		2	2	458,000		569,000
C167	COOK (BPS-01)		2	2	458,000		569,000
N003	NAIB QASID (BPS-01)		2	2	458,000		569,000
A01152	Personal pay				103,000	125,000	125,000
A012	TOTAL ALLOWANCES				<u>13,278,000</u>	<u>11,898,000</u>	<u>12,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,078,000</u>	<u>11,698,000</u>	<u>12,538,000</u>
A01202	House Rent Allowance				315,000	261,000	261,000
A01203	Conveyance Allowance				399,000	315,000	315,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				213,000	187,000	187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
TX0410	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) THATTA					
A01239	Special Allowance			9,142,000	7,345,000	7,345,000
A0124R	Ad-Hoc Relief Allowance-2022			720,000	551,000	720,000
A0124S	Differential Allowance			1,568,000	1,209,000	1,209,000
A0124X	Adhoc Relief Allowance 2023				1,819,000	1,910,000
A01270	Others			710,000		580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A01274	Medical Charges			200,000	200,000	220,000
A03	TOTAL OPERATING EXPENSES			<u>4,321,000</u>	<u>4,057,000</u>	<u>5,561,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			12,000	12,000	20,000
A03202	Telephone and Trunk call			20,000	20,000	30,000
A033	TOTAL UTILITIES			<u>342,000</u>	<u>78,000</u>	<u>375,000</u>
A03301	Gas			34,000	34,000	37,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			264,000		290,000
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,109,000</u>	<u>1,109,000</u>	<u>1,595,000</u>
A03805	Travelling Allowance			53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,014,000	1,014,000	1,500,000
A03808	Conveyance Charges			42,000	42,000	42,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
TX0410	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) THATTA					
A039	TOTAL GENERAL			<u>2,618,000</u>	<u>2,618,000</u>	<u>3,299,000</u>
A03901	Stationery			551,000	551,000	620,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	50,000
A03906	Uniforms and Protective Clothing			40,000	40,000	70,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03919	Payments to other for Service Rendered			300,000	300,000	450,000
A03942	Cost of Other Stores			61,000	61,000	100,000
A03963	Feeding Diet Food Charges			532,000	532,000	800,000
A03970	Others			551,000	551,000	650,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>894,000</u>	<u>894,000</u>	<u>940,000</u>
A130	TOTAL TRANSPORT			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13001	Transport			662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2023-2024	2024-2025

Rs

**TX0410 REHABILITATION CENTRES OF MULTIPLE
HANDICAPPED CHILDREN (RCMHC)
THATTA**

13.000

13,000

24,648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
DD0356	GOVT. SE & REHAB:CENTRE FOR PD& ID DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,766,000</u>	<u>20,504,000</u>	<u>34,989,000</u>
A011	TOTAL PAY		35	35	<u>16,913,000</u>	<u>6,498,000</u>	<u>19,189,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>11,787,000</u>	<u>1,781,000</u>	<u>12,821,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>11,787,000</u>	<u>1,781,000</u>	<u>12,821,000</u>
V012	VICE PRINCIPAL (BPS-18)		3	3	2,480,000		2,697,000
M069	MEDICAL OFFICER (BPS-17)		1	1	760,000		827,000
P040	PHYSIOTHERAPIST (BPS-17)		2	2	1,520,000		1,653,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		7	7	5,321,000		5,787,000
S413	SOCIAL CASE WORKER (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)		1	1	473,000	1,781,000	515,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER		1	1	473,000		515,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>5,126,000</u>	<u>4,717,000</u>	<u>6,368,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>5,126,000</u>	<u>4,717,000</u>	<u>6,368,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	379,000	4,717,000	471,000
V028	VOCATIONAL INSTRUCTOR (BPS-14)		1	1	379,000		471,000
S180	STENOTYPIST (BPS-12)		1	1	333,000		414,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING (BPS-11) INSTRUCTOR		1	1	315,000		391,000
Q005	QURAN TEACHER (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		2	2	495,000		615,000
A313	ATTENDANT (BPS-03)		5	5	1,201,000		1,491,000
M022	MALHI (BPS-02)		1	1	233,000		290,000
N003	NAIB QASID (BPS-02)		2	2	466,000		579,000
S008	SANITARY WORKER (BPS-02)		2	2	466,000		579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DD0356	GOVT. SE & REHAB:CENTRE FOR PD& ID DADU					
C089	CHOWKIDAR (BPS-01)	1	1	229,000		285,000
A012	TOTAL ALLOWANCES			<u>11,853,000</u>	<u>14,006,000</u>	<u>15,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,640,000</u>	<u>13,802,000</u>	<u>15,576,000</u>
A01202	House Rent Allowance			297,000	327,000	327,000
A01203	Conveyance Allowance			364,000	421,000	421,000
A01207	Washing Allowance			9,000	11,000	11,000
A01217	Medical Allowance			225,000	247,000	247,000
A01226	Computer Allowance				19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees			13,000	130,000	130,000
A01238	Charge Allowance			19,000	19,000	19,000
A01239	Special Allowance			7,610,000	8,434,000	8,434,000
A0124R	Ad-Hoc Relief Allowance-2022			600,000	625,000	600,000
A0124S	Differential Allowance			1,351,000	1,403,000	1,403,000
A0124X	Adhoc Relief Allowance 2023				2,166,000	2,274,000
A01270	Others			1,152,000		1,691,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>213,000</u>	<u>204,000</u>	<u>224,000</u>
A01274	Medical Charges			200,000	200,000	220,000
A01289	Teaching Allowance			13,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>4,871,000</u>	<u>4,950,000</u>	<u>5,231,000</u>
A032	TOTAL COMMUNICATIONS			<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
A03201	Postage and Telegraph			20,000	20,000	21,000
A03202	Telephone and Trunk call			84,000	84,000	88,000
A033	TOTAL UTILITIES			<u>446,000</u>	<u>125,000</u>	<u>490,000</u>
A03301	Gas			81,000	81,000	89,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			321,000		353,000
A034	TOTAL OCCUPANCY COSTS			<u>726,000</u>	<u>726,000</u>	<u>799,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DD0356	GOVT. SE & REHAB:CENTRE FOR PD& ID DADU					
A03402	Rent for Office Building			726,000	726,000	799,000
A035	TOTAL OPERATING LEASES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>942,000</u>	<u>942,000</u>	<u>1,025,000</u>
A03805	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			825,000	825,000	908,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,323,000</u>	<u>2,723,000</u>	<u>2,445,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			537,000	937,000	591,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>424,000</u>	<u>424,000</u>	<u>280,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	<u>280,000</u>
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	<u>280,000</u>
024	One Computer with all accessories			224,000		280,000
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DD0356	GOVT. SE & REHAB:CENTRE FOR PD& ID DADU					
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001	Plant & Machinery			100,000		
1	Purchase of Plant and Machinery				100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>652,000</u>	<u>652,000</u>	<u>686,000</u>
A130	TOTAL TRANSPORT			<u>420,000</u>	<u>420,000</u>	<u>441,000</u>
A13001	Transport			420,000	420,000	441,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
GOVT. SE & REHAB:CENTRE FOR PD& ID DADU				34,713,000	26,530,000	41,186,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
HB0598	GOVT. SE & REHAB: CENTRE HYDERABAD @ KOTRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,375,000</u>	<u>28,652,000</u>	<u>36,681,000</u>
A011	TOTAL PAY		28	28	<u>13,454,000</u>	<u>9,210,000</u>	<u>15,278,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>9,181,000</u>	<u>3,297,000</u>	<u>9,985,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>9,181,000</u>	<u>3,297,000</u>	<u>9,985,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,481,000		1,610,000
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		3	3	2,280,000		2,479,000
S412	SPEECH THERAPIST (BPS-17)		1	1	760,000		827,000
S413	SOCIAL CASE WORKER (BPS-17)		1	1	760,000		827,000
V021	VOCATIONAL TEACHER (BPS-17)		2	2	1,520,000		1,653,000
A119	ASSISTANT (BPS-16)		2	2	947,000	3,297,000	1,030,000
C276	COMPUTER INSTRUCTOR (BPS-16)		1	1	473,000		515,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,273,000</u>	<u>5,913,000</u>	<u>5,293,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>4,210,000</u>	<u>5,856,000</u>	<u>5,230,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	379,000	5,856,000	471,000
S180	STENOTYPIST (BPS-12)		2	2	666,000		827,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		2	2	495,000		615,000
A313	ATTENDANT (BPS-03)		4	4	961,000		1,193,000
M022	MALHI (BPS-02)		1	1	233,000		290,000
N003	NAIB QASID (BPS-02)		2	2	466,000		579,000
S008	SANITARY WORKER (BPS-02)		2	2	466,000		579,000
C089	CHOWKIDAR (BPS-01)		1	1	229,000		285,000
A01152	Personal pay				63,000	57,000	63,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HB0598	GOVT. SE & REHAB: CENTRE HYDERABAD @ KOTRI					
A012	TOTAL ALLOWANCES			<u>20,921,000</u>	<u>19,442,000</u>	<u>21,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,690,000</u>	<u>19,208,000</u>	<u>21,149,000</u>
A01202	House Rent Allowance			756,000	693,000	693,000
A01203	Conveyance Allowance			588,000	518,000	518,000
A01207	Washing Allowance			11,000	11,000	11,000
A01217	Medical Allowance			353,000	308,000	308,000
A01224	Entertainment Allowance			6,000	7,000	7,000
A01239	Special Allowance			14,011,000	11,786,000	11,786,000
A0124R	Ad-Hoc Relief Allowance-2022			1,105,000	891,000	1,105,000
A0124S	Differential Allowance			2,427,000	1,989,000	1,989,000
A0124X	Adhoc Relief Allowance 2023				3,005,000	3,155,000
A01252	Non Practising Allowance			44,000		44,000
A01270	Others			1,389,000		1,533,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>231,000</u>	<u>234,000</u>	<u>254,000</u>
A01271	Overtime Allowance			18,000	16,000	16,000
A01274	Medical Charges			200,000	200,000	220,000
A01289	Teaching Allowance			13,000	18,000	18,000
A03	TOTAL OPERATING EXPENSES			<u>6,682,000</u>	<u>5,218,250</u>	<u>7,202,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			119,000	119,000	125,000
A03205	Courier and Pilot Service			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>1,632,000</u>	<u>178,750</u>	<u>1,795,000</u>
A03301	Gas			112,000	112,000	123,000
A03302	Water			267,000	66,750	294,000
A03303	Electricity			1,253,000		1,378,000
A034	TOTAL OCCUPANCY COSTS			<u>214,000</u>	<u>53,500</u>	<u>214,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HB0598	GOVT. SE & REHAB: CENTRE HYDERABAD @ KOTRI					
A03412	Swerage Charges/Waste Charges			214,000	53,500	214,000
A035	TOTAL OPERATING LEASES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,541,000</u>	<u>1,541,000</u>	<u>1,684,000</u>
A03805	Travelling Allowance			91,000	91,000	91,000
A03806	Transportation of Goods			8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,430,000	1,430,000	1,573,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>2,825,000</u>	<u>2,975,000</u>	<u>2,999,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			66,000	66,000	69,000
A03919	Payments to other for Service Rendered			300,000	300,000	330,000
A03942	Cost of Other Stores			97,000	97,000	107,000
A03963	Feeding Diet Food Charges			726,000	876,000	799,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>324,000</u>	<u>324,000</u>	<u>280,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HB0598	GOVT. SE & REHAB: CENTRE HYDERABAD @ KOTRI					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>280,000</u>
A09601	Plant and Machinery					<u>280,000</u>
KY0	One Keyboard Yamaha (Musical)					30,000
MI0	One Musical Istrument Set					250,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,231,000</u>	<u>1,231,000</u>	<u>1,293,000</u>
A130	TOTAL TRANSPORT			<u>772,000</u>	<u>772,000</u>	<u>811,000</u>
A13001	Transport			772,000	772,000	811,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000
A137	TOTAL COMPUTER EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13701	Hardware			17,000	17,000	18,000
GOVT. SE & REHAB: CENTRE HYDERABAD @ KOTRI				42,612,000	35,425,250	45,456,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
JO0291	SPECIAL EDUCATION TEACHERS TRAINING ACADEMY SINDH AT KOTRI DISTRICT JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,316,000</u>	<u>28,219,000</u>	<u>31,268,000</u>
A011	TOTAL PAY		17	17	<u>9,690,000</u>	<u>9,223,000</u>	<u>10,899,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,349,000</u>	<u>8,327,000</u>	<u>7,991,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,349,000</u>	<u>8,327,000</u>	<u>7,991,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,481,000		1,610,000
D077	DIRECTOR	(BPS-19)	1	1	1,481,000		1,610,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	960,000		1,044,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	960,000		1,044,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,520,000		1,653,000
A119	ASSISTANT	(BPS-16)	2	2	947,000	8,327,000	1,030,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,341,000</u>	<u>896,000</u>	<u>2,908,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,341,000</u>	<u>896,000</u>	<u>2,908,000</u>
S053	SENIOR CLERK	(BPS-14)				896,000	
S180	STENOTYPIST	(BPS-14)	1	1	379,000		471,000
J053	JUNIOR CLERK	(BPS-11)	1	1	315,000		391,000
D111	DESPATCH RIDER	(BPS-04)	1	1	247,000		306,000
D161	DRIVER	(BPS-04)	1	1	247,000		306,000
N003	NAIB QASID	(BPS-02)	2	2	466,000		579,000
A313	ATTENDANT	(BPS-01)	1	1	229,000		285,000
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
S008	SANITARY WORKER	(BPS-01)	1	1	229,000		285,000
A012	TOTAL ALLOWANCES				<u>18,626,000</u>	<u>18,996,000</u>	<u>20,369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,426,000</u>	<u>18,796,000</u>	<u>20,149,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
JO0291	SPECIAL EDUCATION TEACHERS TRAINING ACADEMY SINDH AT KOTRI DISTRICT JAMSHORO					
A01202	House Rent Allowance			771,000	696,000	696,000
A01203	Conveyance Allowance			477,000	442,000	442,000
A0120D	Integrated Allowance			8,000	11,000	11,000
A01217	Medical Allowance			247,000	241,000	241,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01238	Charge Allowance			3,000		3,000
A01239	Special Allowance			12,708,000	11,847,000	11,847,000
A0124R	Ad-Hoc Relief Allowance-2022			992,000	889,000	992,000
A0124S	Differential Allowance			2,114,000	1,893,000	1,893,000
A0124X	Adhoc Relief Allowance 2023				2,771,000	2,910,000
A01270	Others			1,100,000		1,108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A01274	Medical Charges			200,000	200,000	220,000
A03	TOTAL OPERATING EXPENSES			<u>14,108,000</u>	<u>13,975,000</u>	<u>14,333,000</u>
A032	TOTAL COMMUNICATIONS			<u>172,000</u>	<u>172,000</u>	<u>180,000</u>
A03201	Postage and Telegraph			28,000	28,000	29,000
A03202	Telephone and Trunk call			66,000	66,000	69,000
A03204	Electronic Communication			56,000	56,000	59,000
A03205	Courier and Pilot Service			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>254,000</u>	<u>121,000</u>	<u>279,000</u>
A03301	Gas			121,000	121,000	133,000
A03303	Electricity			133,000		146,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,780,000</u>
A03805	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,300,000	1,300,000	1,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
JO0291	SPECIAL EDUCATION TEACHERS TRAINING ACADEMY SINDH AT KOTRI DISTRICT JAMSHORO					
A03808	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>12,032,000</u>	<u>12,032,000</u>	<u>12,094,000</u>
A03901	Stationery			331,000	331,000	348,000
A03902	Printing and Publication			300,000	300,000	300,000
A03903	Conference/Seminars/Workshops/Sympo			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			166,000	166,000	174,000
A03970	Others			735,000	735,000	772,000
A03979	Teachers/ Managers Training			10,000,000	10,000,000	10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,063,000</u>	<u>1,063,000</u>	<u>1,116,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A13001	Transport			300,000	300,000	315,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
A13101	Machinery and Equipment			263,000	263,000	276,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A13201	Furniture and Fixture			300,000	300,000	315,000
A137	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13701	Hardware			100,000	100,000	105,000
A13702	Software			100,000	100,000	105,000
	SPECIAL EDUCATION TEACHERS TRAINING ACADEMY SINDH AT KOTRI DISTRICT JAMSHORO			43,487,000	43,257,000	46,717,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ1863	GOVT. S.E & REHAB: COMPLEX GULISTAN-E-JO JOHAR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>128,354,000</u>	<u>113,660,000</u>	<u>145,736,000</u>
A011	TOTAL PAY		112	114	<u>53,121,000</u>	<u>36,159,000</u>	<u>61,024,000</u>
A011-1	TOTAL PAY OF OFFICERS		50	51	<u>36,391,000</u>	<u>15,205,000</u>	<u>40,141,000</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>51</u>	<u>36,358,000</u>	<u>15,205,000</u>	<u>40,108,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,481,000		1,610,000
D045	DEPUTY DIRECTOR (BPS-18)		2	2	1,919,000		2,088,000
V012	VICE PRINCIPAL (BPS-18)		3	3	2,879,000		3,131,000
A821	AUDIOLOGIST (BPS-17)		1	1	760,000		827,000
M069	MEDICAL OFFICER (BPS-17)		1	1	760,000		827,000
O063	OCCUPATIONAL THERAPIST (BPS-17)		1	1	760,000		827,000
P040	PHYSIOTHERAPIST (BPS-17)		3	3	2,280,000		2,479,000
P151	PSYCHOLOGIST (BPS-17)			1			541,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		17	17	12,425,000		13,535,000
S412	SPEECH THERAPIST (BPS-17)		1	1	760,000		827,000
S413	SOCIAL CASE WORKER (BPS-17)		2	2	1,520,000		1,653,000
V021	VOCATIONAL TEACHER (BPS-17)		8	8	6,081,000		6,613,000
A031	ACCOUNTS OFFICER (BPS-16)		1	1	473,000		515,000
A119	ASSISTANT (BPS-16)		3	3	1,420,000	15,205,000	1,545,000
C276	COMPUTER INSTRUCTOR (BPS-16)		2	2	947,000		1,030,000
J099	JUNIOR SPECIAL EDUCATION TEACHER (BPS-16)		3	3	1,420,000		1,545,000
S161	STAFF NURSE (BPS-16)		1	1	473,000		515,000
A01102	Personal pay				33,000		33,000
A011-2	TOTAL PAY OF OTHER STAFF		62	63	<u>16,730,000</u>	<u>20,954,000</u>	<u>20,883,000</u>
A01151	Total Basic Pay Other Staff		<u>62</u>	<u>63</u>	<u>16,461,000</u>	<u>20,802,000</u>	<u>20,614,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ1863	GOVT. S.E & REHAB: COMPLEX GULISTAN-E-JO JOHAR KARACHI						
S181	STENOGRAPHER	(BPS-15)	1	1	403,000		501,000
S053	SENIOR CLERK	(BPS-14)	2	2	759,000	20,802,000	943,000
V028	VOCATIONAL INSTRUCTOR	(BPS-14)	2	2	759,000		943,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	333,000		414,000
S180	STENOTYPIST	(BPS-12)	1	1	333,000		414,000
B109	BRAILLIST	(BPS-11)	1	1	315,000		391,000
D023	DATA ENTRY OPERATOR	(BPS-11)	3	3	944,000		1,173,000
J053	JUNIOR CLERK	(BPS-11)	2	2	629,000		781,000
M156	MUSIC TEACHER	(BPS-11)	1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	3	3	944,000		1,173,000
Q005	QURAN TEACHER	(BPS-11)	1	1	315,000		391,000
D161	DRIVER	(BPS-04)	6	6	1,484,000		1,843,000
A313	ATTENDANT	(BPS-03)	13	13	3,123,000		3,879,000
C255	CONDUCTOR	(BPS-02)	3	3	700,000		869,000
F010	FEMALE ATTENDANT	(BPS-02)	2	3	466,000		745,000
M022	MALHI	(BPS-02)	4	4	933,000		1,159,000
N003	NAIB QASID	(BPS-02)	4	4	933,000		1,159,000
S008	SANITARY WORKER	(BPS-02)	6	6	1,399,000		1,738,000
C089	CHOWKIDAR	(BPS-01)	5	5	1,145,000		1,422,000
S008	SANITARY WORKER	(BPS-01)	1	1	229,000		285,000
A01152	Personal pay				269,000	152,000	269,000
A012	TOTAL ALLOWANCES				<u>75,233,000</u>	<u>77,501,000</u>	<u>84,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>74,858,000</u>	<u>77,135,000</u>	<u>84,326,000</u>
A01202	House Rent Allowance				2,960,000	3,113,000	3,183,000
A01203	Conveyance Allowance				2,616,000	2,649,000	2,730,000
A01207	Washing Allowance				13,000	14,000	14,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ1863	GOVT. S.E & REHAB: COMPLEX GULISTAN-E-JO JOHAR KARACHI					
A01208	Dress Allowance			43,000	42,000	42,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			1,386,000	1,378,000	1,431,000
A01226	Computer Allowance			75,000	75,000	75,000
A0122N	Special Conveyance Allowance to Disbalded Employees			250,000	463,000	463,000
A0122V	Nursing Professional Allowance			125,000	125,000	125,000
A01239	Special Allowance			49,553,000	45,901,000	45,901,000
A0124R	Ad-Hoc Relief Allowance-2022			3,864,000	3,503,000	3,970,000
A0124S	Differential Allowance			8,509,000	7,770,000	7,998,000
A0124X	Adhoc Relief Allowance 2023				11,943,000	12,540,000
A01270	Others			5,430,000	125,000	5,820,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>375,000</u>	<u>366,000</u>	<u>386,000</u>
A01271	Overtime Allowance			97,000	97,000	97,000
A01274	Medical Charges			200,000	200,000	220,000
A01289	Teaching Allowance			78,000	69,000	69,000
A03	TOTAL OPERATING EXPENSES			<u>14,818,000</u>	<u>11,478,000</u>	<u>16,142,000</u>
A032	TOTAL COMMUNICATIONS			<u>433,000</u>	<u>433,000</u>	<u>454,000</u>
A03201	Postage and Telegraph			84,000	84,000	88,000
A03202	Telephone and Trunk call			349,000	349,000	366,000
A033	TOTAL UTILITIES			<u>3,531,000</u>	<u>262,000</u>	<u>3,885,000</u>
A03301	Gas			117,000	117,000	129,000
A03302	Water			145,000	145,000	160,000
A03303	Electricity			3,269,000		3,596,000
A035	TOTAL OPERATING LEASES			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A03506	Medical Machinery and Technical Equipment			600,000	600,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ1863	GOVT. S.E & REHAB: COMPLEX GULISTAN-E-JO JOHAR KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,218,000</u>	<u>5,218,000</u>	<u>5,678,000</u>
A03805	Travelling Allowance			524,000	524,000	524,000
A03806	Transportation of Goods			32,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,600,000	4,600,000	5,060,000
A03808	Conveyance Charges			62,000	62,000	62,000
A039	TOTAL GENERAL			<u>5,036,000</u>	<u>4,965,000</u>	<u>5,465,000</u>
A03901	Stationery			250,000	250,000	263,000
A03902	Printing and Publication			250,000	250,000	250,000
A03905	Newspapers Periodicals and Books			84,000	84,000	88,000
A03906	Uniforms and Protective Clothing			132,000	132,000	139,000
A03918	Exhibitions Fairs and other National Celebrations			221,000		232,000
A03963	Feeding Diet Food Charges			3,768,000	3,918,000	4,145,000
A03970	Others			331,000	331,000	348,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS					<u>1,124,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>624,000</u>
A09601	Plant and Machinery					<u>624,000</u>
20	One Multi-Media Projector					450,000
P00	One Piano Keyboard					100,000
SM0	One Sewing Machine					30,000
T01	Two TENS Machine					30,000
TE0	Two Electric Heatin Pad Phsiotherapy					14,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ1863	GOVT. S.E & REHAB: COMPLEX GULISTAN-E-JO JOHAR KARACHI					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701	Furniture and fixtures					<u>500,000</u>
001	Furniture and Fixtures					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,984,000</u>	<u>2,984,000</u>	<u>3,134,000</u>
A130	TOTAL TRANSPORT			<u>2,288,000</u>	<u>2,288,000</u>	<u>2,402,000</u>
A13001	Transport			2,288,000	2,288,000	2,402,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>331,000</u>	<u>331,000</u>	<u>348,000</u>
A13101	Machinery and Equipment			331,000	331,000	348,000
A132	TOTAL FURNITURE AND FIXTURE			<u>331,000</u>	<u>331,000</u>	<u>348,000</u>
A13201	Furniture and Fixture			331,000	331,000	348,000
A137	TOTAL COMPUTER EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A13701	Hardware			34,000	34,000	36,000
GOVT. S.E & REHAB: COMPLEX GULISTAN-E-JO JOHAR KARACHI				146,156,000	128,722,000	166,136,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ1864	GOVT. VTC FOR PWDS GULISTAN-E-JOHAR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,743,000</u>	<u>29,116,000</u>	<u>34,342,000</u>
A011	TOTAL PAY		27	27	<u>11,073,000</u>	<u>9,178,000</u>	<u>12,781,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,128,000</u>	<u>2,625,000</u>	<u>6,666,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,128,000</u>	<u>2,625,000</u>	<u>6,666,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,481,000		1,610,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	760,000		827,000
S413	SOCIAL CASE WORKER (BPS-17)		1	1	760,000		827,000
V021	VOCATIONAL TEACHER (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)		1	1	473,000	2,625,000	515,000
C276	COMPUTER INSTRUCTOR (BPS-16)		4	4	1,894,000		2,060,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,945,000</u>	<u>6,553,000</u>	<u>6,115,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>4,825,000</u>	<u>6,541,000</u>	<u>5,995,000</u>
S053	SENIOR CLERK (BPS-14)					6,541,000	
S180	STENOTYPIST (BPS-12)		1	1	333,000		414,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
M156	MUSIC TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
Q005	QURAN TEACHER (BPS-11)		1	1	315,000		391,000
V028	VOCATIONAL INSTRUCTOR (BPS-11)		2	2	629,000		781,000
D161	DRIVER (BPS-04)		2	2	495,000		615,000
A313	ATTENDANT (BPS-03)		2	2	481,000		597,000
C255	CONDUCTOR (BPS-02)		1	1	233,000		290,000
N003	NAIB QASID (BPS-02)		2	2	466,000		579,000
S008	SANITARY WORKER (BPS-02)		1	1	233,000		290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ1864	GOVT. VTC FOR PWDS GULISTAN-E-JOHAR KARACHI						
AF1	ATTENDANT FEMALE	(BPS-01)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
H064	HELPER	(BPS-01)	1	1	233,000		290,000
A01152	Personal pay				120,000	12,000	120,000
A012	TOTAL ALLOWANCES				<u>19,670,000</u>	<u>19,938,000</u>	<u>21,561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,442,000</u>	<u>19,715,000</u>	<u>21,318,000</u>
A01202	House Rent Allowance				766,000	799,000	799,000
A01203	Conveyance Allowance				627,000	692,000	692,000
A01207	Washing Allowance				3,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				372,000	355,000	355,000
A0122N	Special Conveyance Allowance to Disbaled Employees					50,000	50,000
A01239	Special Allowance				13,169,000	11,814,000	11,814,000
A0124R	Ad-Hoc Relief Allowance-2022				1,037,000	890,000	1,037,000
A0124S	Differential Allowance				2,326,000	1,981,000	1,981,000
A0124X	Adhoc Relief Allowance 2023					3,122,000	3,278,000
A01270	Others				1,131,000		1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>228,000</u>	<u>223,000</u>	<u>243,000</u>
A01271	Overtime Allowance				28,000	23,000	23,000
A01274	Medical Charges				200,000	200,000	220,000
A03	TOTAL OPERATING EXPENSES				<u>5,888,000</u>	<u>5,411,000</u>	<u>6,358,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A03201	Postage and Telegraph				17,000	17,000	18,000
A03202	Telephone and Trunk call				53,000	53,000	56,000
A033	TOTAL UTILITIES				<u>766,000</u>	<u>139,000</u>	<u>843,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ1864	GOVT. VTC FOR PWDS GULISTAN-E-JOHAR KARACHI					
A03301	Gas			30,000	30,000	33,000
A03302	Water			109,000	109,000	120,000
A03303	Electricity			627,000		690,000
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,253,000</u>	<u>1,253,000</u>	<u>1,371,000</u>
A03805	Travelling Allowance			57,000	57,000	57,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,180,000	1,180,000	1,298,000
A03808	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>3,579,000</u>	<u>3,729,000</u>	<u>3,828,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			66,000	66,000	69,000
A03942	Cost of Other Stores			97,000	97,000	107,000
A03963	Feeding Diet Food Charges			1,780,000	1,930,000	1,958,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>748,000</u>	<u>748,000</u>	<u>295,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>448,000</u>	<u>448,000</u>	
A09201	Hardware			<u>448,000</u>	<u>448,000</u>	
1	Hardware				448,000	
231	Two Computers with all Accessories			448,000		

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ1864	GOVT. VTC FOR PWDS GULISTAN-E-JOHAR KARACHI					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>295,000</u>
A09601	Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>295,000</u>
1	Purchase of Plant and Machinery			200,000	200,000	
HP0	One Heating Pads					20,000
MI0	One Musical Istrument Set					100,000
OP0	One Peco Machine					60,000
SB0	One Static Bycle					100,000
T01	Two TENS Machine					15,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures				100,000	
01	FURNITURE AND FIXTURE			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,199,000</u>	<u>1,199,000</u>	<u>1,259,000</u>
A130	TOTAL TRANSPORT			<u>735,000</u>	<u>735,000</u>	<u>772,000</u>
A13001	Transport			735,000	735,000	772,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000
A137	TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13701	Hardware			17,000	17,000	18,000
A13702	Software			5,000	5,000	5,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ1864	GOVT. VTC FOR PWDS GULISTAN-E-JOHAR KARACHI					
GOVT. VTC FOR PWDS GULISTAN-E-JOHAR KARACHI				38,578,000	36,474,000	42,254,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ1865	GOVT. VR & E FOR PWDS GULISTAN-E-JOHAR KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,505,000</u>	<u>14,990,000</u>	<u>21,143,000</u>
A011	TOTAL PAY		21	21	<u>8,707,000</u>	<u>4,806,000</u>	<u>9,949,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,607,000</u>	<u>2,904,000</u>	<u>6,099,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,607,000</u>	<u>2,904,000</u>	<u>6,099,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	960,000		1,044,000
J065	JOB PLACEMENT OFFICER (BPS-17)		1	1	760,000		827,000
V021	VOCATIONAL TEACHER (BPS-17)		2	2	1,520,000		1,653,000
A119	ASSISTANT (BPS-16)		1	1	473,000	2,904,000	515,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER		4	4	1,894,000		2,060,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,100,000</u>	<u>1,902,000</u>	<u>3,850,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,100,000</u>	<u>1,902,000</u>	<u>3,850,000</u>
S053	SENIOR CLERK (BPS-14)					1,902,000	
S180	STENOTYPIST (BPS-12)		2	2	666,000		827,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		2	2	495,000		615,000
N003	NAIB QASID (BPS-02)		3	3	700,000		869,000
S008	SANITARY WORKER (BPS-02)		2	2	466,000		579,000
C089	CHOWKIDAR (BPS-01)		2	2	458,000		569,000
A012	TOTAL ALLOWANCES				<u>9,798,000</u>	<u>10,184,000</u>	<u>11,194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,598,000</u>	<u>9,984,000</u>	<u>10,974,000</u>
A01202	House Rent Allowance				341,000	371,000	371,000
A01203	Conveyance Allowance				323,000	339,000	339,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				138,000	158,000	158,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ1865	GOVT. VR & E FOR PWDS GULISTAN-E-JOHAR KARACHI					
A01239	Special Allowance			6,374,000	6,022,000	6,022,000
A0124R	Ad-Hoc Relief Allowance-2022			502,000	464,000	502,000
A0124S	Differential Allowance			1,078,000	1,005,000	1,005,000
A0124X	Adhoc Relief Allowance 2023				1,614,000	1,695,000
A01270	Others			831,000		871,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A01274	Medical Charges			200,000	200,000	220,000
A03	TOTAL OPERATING EXPENSES			<u>3,964,000</u>	<u>3,872,000</u>	<u>4,241,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>92,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			70,000	70,000	74,000
A033	TOTAL UTILITIES			<u>381,000</u>	<u>139,000</u>	<u>419,000</u>
A03301	Gas			30,000	30,000	33,000
A03302	Water			109,000	109,000	120,000
A03303	Electricity			242,000		266,000
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>749,000</u>	<u>749,000</u>	<u>817,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A03806	Transportation of Goods			4,000	4,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			676,000	676,000	744,000
A03808	Conveyance Charges			21,000	21,000	21,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ1865	GOVT. VR & E FOR PWDS GULISTAN-E-JOHAR KARACHI					
A039	TOTAL GENERAL			<u>2,527,000</u>	<u>2,677,000</u>	<u>2,671,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03903	Conference/Seminars/Workshops/Sympo			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			66,000	66,000	69,000
A03942	Cost of Other Stores			97,000	97,000	107,000
A03963	Feeding Diet Food Charges			726,000	876,000	799,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>324,000</u>	<u>324,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001	Plant & Machinery			100,000		
1	Purchase of Plant and Machinery				100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>686,000</u>	<u>686,000</u>	<u>721,000</u>
A130	TOTAL TRANSPORT			<u>441,000</u>	<u>441,000</u>	<u>463,000</u>
A13001	Transport			441,000	441,000	463,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ1865	GOVT. VR & E FOR PWDS GULISTAN-E-JOHAR KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13701	Hardware			17,000	17,000	18,000
A13702	Software			8,000	8,000	8,000
GOVT. VR & E FOR PWDS GULISTAN-E-JOHAR KARACHI				23,479,000	19,872,000	26,105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
LN0436	GOVT. SE & REHAB: CENTRE FOR VI& HIC LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,225,000</u>	<u>28,180,000</u>	<u>41,824,000</u>
A011	TOTAL PAY		41	41	<u>17,573,000</u>	<u>8,844,000</u>	<u>20,273,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>9,981,000</u>	<u>1,205,000</u>	<u>10,856,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>9,981,000</u>	<u>1,205,000</u>	<u>10,856,000</u>
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		7	7	5,321,000		5,787,000
S413	SOCIAL CASE WORKER (BPS-17)		1	1	760,000		827,000
V021	VOCATIONAL TEACHER (BPS-17)		2	2	1,520,000		1,653,000
A119	ASSISTANT (BPS-16)		2	2	947,000	1,205,000	1,030,000
C276	COMPUTER INSTRUCTOR (BPS-16)		1	1	473,000		515,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>7,592,000</u>	<u>7,639,000</u>	<u>9,417,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>7,542,000</u>	<u>7,616,000</u>	<u>9,367,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	759,000	7,616,000	943,000
V028	VOCATIONAL INSTRUCTOR (BPS-14)		1	1	379,000		471,000
S180	STENOTYPIST (BPS-12)		1	1	333,000		414,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)		2	2	629,000		781,000
B109	BRAILLIST (BPS-11)		1	1	315,000		391,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
M156	MUSIC TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
Q005	QURAN TEACHER (BPS-11)		2	2	629,000		781,000
D161	DRIVER (BPS-04)		2	2	495,000		615,000
A313	ATTENDANT (BPS-03)		5	5	1,201,000		1,491,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
LN0436	GOVT. SE & REHAB: CENTRE FOR VI& HIC LARKANA						
M022	MALHI	(BPS-02)	1	1	233,000		290,000
N003	NAIB QASID	(BPS-02)	3	3	700,000		869,000
S008	SANITARY WORKER	(BPS-02)	2	2	466,000		579,000
C089	CHOWKIDAR	(BPS-01)	2	2	458,000		569,000
A01152	Personal pay				50,000	23,000	50,000
A012	TOTAL ALLOWANCES				<u>21,652,000</u>	<u>19,336,000</u>	<u>21,551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,334,000</u>	<u>19,001,000</u>	<u>21,196,000</u>
A01202	House Rent Allowance				821,000	690,000	690,000
A01203	Conveyance Allowance				749,000	653,000	653,000
A01207	Washing Allowance				11,000	9,000	9,000
A0120D	Integrated Allowance				34,000	11,000	11,000
A01217	Medical Allowance				397,000	321,000	321,000
A0122N	Special Conveyance Allowance to Disbalded Employees				75,000	150,000	150,000
A01239	Special Allowance				13,983,000	11,387,000	11,387,000
A0124R	Ad-Hoc Relief Allowance-2022				1,101,000	854,000	1,101,000
A0124S	Differential Allowance				2,470,000	1,917,000	1,917,000
A0124X	Adhoc Relief Allowance 2023					3,009,000	3,159,000
A01270	Others				1,693,000		1,798,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>318,000</u>	<u>335,000</u>	<u>355,000</u>
A01271	Overtime Allowance				59,000	79,000	79,000
A01274	Medical Charges				200,000	200,000	220,000
A01289	Teaching Allowance				59,000	56,000	56,000
A03	TOTAL OPERATING EXPENSES				<u>6,712,000</u>	<u>6,749,000</u>	<u>7,210,000</u>
A032	TOTAL COMMUNICATIONS				<u>171,000</u>	<u>171,000</u>	<u>179,000</u>
A03201	Postage and Telegraph				22,000	22,000	23,000
A03202	Telephone and Trunk call				140,000	140,000	147,000
A03205	Courier and Pilot Service				9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
LN0436	GOVT. SE & REHAB: CENTRE FOR VI& HIC LARKANA					
A033	TOTAL UTILITIES			<u>497,000</u>	<u>134,000</u>	<u>547,000</u>
A03301	Gas			46,000	46,000	51,000
A03302	Water			88,000	88,000	97,000
A03303	Electricity			363,000		399,000
A034	TOTAL OCCUPANCY COSTS			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
A03402	Rent for Office Building			118,000	118,000	130,000
A035	TOTAL OPERATING LEASES			<u>396,000</u>	<u>396,000</u>	<u>436,000</u>
A03506	Medical Machinery and Technical Equipment			396,000	396,000	436,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,619,000</u>	<u>1,619,000</u>	<u>1,767,000</u>
A03805	Travelling Allowance			96,000	96,000	96,000
A03806	Transportation of Goods			17,000	17,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,480,000	1,480,000	1,628,000
A03808	Conveyance Charges			26,000	26,000	26,000
A039	TOTAL GENERAL			<u>3,911,000</u>	<u>4,311,000</u>	<u>4,151,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03903	Conference/Seminars/Workshops/Sympo			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			106,000	106,000	111,000
A03906	Uniforms and Protective Clothing			132,000	132,000	139,000
A03918	Exhibitions Fairs and other National Celebrations			110,000	110,000	116,000
A03919	Payments to other for Service Rendered			300,000	300,000	330,000
A03963	Feeding Diet Food Charges			1,361,000	1,761,000	1,497,000
A03970	Others			551,000	551,000	579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
LN0436	GOVT. SE & REHAB: CENTRE FOR VI& HIC LARKANA					
A09	TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601	Plant and Machinery					<u>150,000</u>
AAH	One Water Cooler Full Steel (140 Liter)					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,749,000</u>	<u>1,749,000</u>	<u>1,837,000</u>
A130	TOTAL TRANSPORT			<u>1,103,000</u>	<u>1,103,000</u>	<u>1,158,000</u>
A13001	Transport			1,103,000	1,103,000	1,158,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
A13101	Machinery and Equipment			315,000	315,000	331,000
A132	TOTAL FURNITURE AND FIXTURE			<u>331,000</u>	<u>331,000</u>	<u>348,000</u>
A13201	Furniture and Fixture			331,000	331,000	348,000
GOVT. SE & REHAB: CENTRE FOR VI& HIC LARKANA				47,686,000	36,678,000	51,021,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MP0429	GOVT. SE & REHAB: CENTRE MIRPURKHAS @ DIGRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,974,000</u>	<u>17,911,000</u>	<u>25,828,000</u>
A011	TOTAL PAY		22	22	<u>10,649,000</u>	<u>5,680,000</u>	<u>12,177,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,753,000</u>	<u>941,000</u>	<u>7,345,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,753,000</u>	<u>941,000</u>	<u>7,345,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	960,000		1,044,000
A821	AUDIOLOGIST (BPS-17)		1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		4	4	3,040,000		3,306,000
V021	VOCATIONAL TEACHER (BPS-17)		2	2	1,520,000		1,653,000
A119	ASSISTANT (BPS-16)		1	1	473,000	941,000	515,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,896,000</u>	<u>4,739,000</u>	<u>4,832,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,839,000</u>	<u>4,676,000</u>	<u>4,769,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)		2	2	759,000		943,000
S053	SENIOR CLERK (BPS-14)		1	1	379,000	4,676,000	471,000
S180	STENOTYPIST (BPS-12)		1	1	333,000		414,000
D023	DATA ENTRY OPERATOR (BPS-11)		1	1	315,000		391,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
A313	ATTENDANT (BPS-03)		2	2	481,000		597,000
N003	NAIB QASID (BPS-02)		1	1	233,000		290,000
S008	SANITARY WORKER (BPS-02)		1	1	233,000		290,000
C089	CHOWKIDAR (BPS-01)		1	1	229,000		285,000
A01152	Personal pay				57,000	63,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MP0429	GOVT. SE & REHAB: CENTRE MIRPURKHAS @ DIGRI					
A012	TOTAL ALLOWANCES			<u>13,325,000</u>	<u>12,231,000</u>	<u>13,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,100,000</u>	<u>12,006,000</u>	<u>13,406,000</u>
A01202	House Rent Allowance			368,000	319,000	319,000
A01203	Conveyance Allowance			473,000	420,000	420,000
A01207	Washing Allowance			11,000	11,000	11,000
A01208	Dress Allowance			11,000	11,000	11,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			260,000	228,000	228,000
A01226	Computer Allowance			19,000	19,000	19,000
A01239	Special Allowance			8,687,000	7,291,000	7,291,000
A0124R	Ad-Hoc Relief Allowance-2022			685,000	547,000	685,000
A0124S	Differential Allowance			1,532,000	1,229,000	1,229,000
A0124X	Adhoc Relief Allowance 2023				1,920,000	2,016,000
A01270	Others			1,043,000		1,166,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>225,000</u>	<u>245,000</u>
A01274	Medical Charges			200,000	200,000	220,000
A01289	Teaching Allowance			25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>4,691,000</u>	<u>4,659,000</u>	<u>5,034,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000
A03202	Telephone and Trunk call			91,000	91,000	96,000
A033	TOTAL UTILITIES			<u>318,000</u>	<u>136,000</u>	<u>349,000</u>
A03301	Gas			24,000	24,000	26,000
A03302	Water			112,000	112,000	123,000
A03303	Electricity			182,000		200,000
A034	TOTAL OCCUPANCY COSTS			<u>718,000</u>	<u>718,000</u>	<u>790,000</u>
A03402	Rent for Office Building			718,000	718,000	790,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MP0429	GOVT. SE & REHAB: CENTRE MIRPURKHAS @ DIGRI					
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,077,000</u>	<u>1,077,000</u>	<u>1,175,000</u>
A03805	Travelling Allowance			70,000	70,000	70,000
A03806	Transportation of Goods			17,000	17,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			980,000	980,000	1,078,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,248,000</u>	<u>2,398,000</u>	<u>2,362,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			462,000	612,000	508,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>548,000</u>	<u>548,000</u>	<u>200,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>448,000</u>	<u>448,000</u>	
A09201	Hardware			<u>448,000</u>	<u>448,000</u>	
02C	Two Computers with all Accessories			448,000		
1	Hardware				448,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MP0429	GOVT. SE & REHAB: CENTRE MIRPURKHAS @ DIGRI						
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			100,000	100,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>909,000</u>	<u>909,000</u>	<u>956,000</u>	
A130	TOTAL TRANSPORT			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>	
A13001	Transport			662,000	662,000	695,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>	
A13101	Machinery and Equipment			110,000	110,000	116,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>	
A13201	Furniture and Fixture			110,000	110,000	116,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>29,000</u>	
A13701	Hardware			12,000	12,000	13,000	
A13702	Software			15,000	15,000	16,000	
GOVT. SE & REHAB: CENTRE MIRPURKHAS @ DIGRI					30,122,000	24,027,000	32,018,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MP0430	GOVT. SE & REHAB: CENTRE FOR VI& HIC MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,168,000</u>	<u>30,280,000</u>	<u>40,433,000</u>
A011	TOTAL PAY	35	35	<u>15,262,000</u>	<u>9,535,000</u>	<u>17,579,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>8,934,000</u>		<u>9,718,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>8,934,000</u>		<u>9,718,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	960,000		1,044,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	7	7	5,321,000		5,787,000
S413	SOCIAL CASE WORKER (BPS-17)	1	1	760,000		827,000
A119	ASSISTANT (BPS-16)	2	2	947,000		1,030,000
C276	COMPUTER INSTRUCTOR (BPS-16)	1	1	473,000		515,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	1	1	473,000		515,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>6,328,000</u>	<u>9,535,000</u>	<u>7,861,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>6,328,000</u>	<u>9,535,000</u>	<u>7,861,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	379,000		471,000
P036	PHYSICAL TRAINING (BPS-14) INSTRUCTOR	1	1	379,000		471,000
S053	SENIOR CLERK (BPS-14)				9,535,000	
V028	VOCATIONAL INSTRUCTOR (BPS-14)	3	3	1,138,000		1,414,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-12)	1	1	333,000		414,000
B109	BRAILLIST (BPS-11)	1	1	315,000		391,000
J053	JUNIOR CLERK (BPS-11)	1	1	315,000		391,000
M156	MUSIC TEACHER (BPS-11)	1	1	315,000		391,000
Q005	QURAN TEACHER (BPS-11)	1	1	315,000		391,000
D161	DRIVER (BPS-04)	2	2	495,000		615,000
A313	ATTENDANT (BPS-03)	3	3	721,000		895,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MP0430	GOVT. SE & REHAB: CENTRE FOR VI& HIC MIRPURKHAS						
M022	MALHI	(BPS-02)	1	1	233,000		290,000
N003	NAIB QASID	(BPS-02)	2	2	466,000		579,000
S008	SANITARY WORKER	(BPS-02)	2	2	466,000		579,000
C089	CHOWKIDAR	(BPS-01)	2	2	458,000		569,000
A012	TOTAL ALLOWANCES				<u>18,906,000</u>	<u>20,745,000</u>	<u>22,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,647,000</u>	<u>20,491,000</u>	<u>22,580,000</u>
A01202	House Rent Allowance				444,000	458,000	458,000
A01203	Conveyance Allowance				624,000	643,000	643,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				345,000	360,000	360,000
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	50,000	50,000
A01239	Special Allowance				12,250,000	12,515,000	12,515,000
A0124R	Ad-Hoc Relief Allowance-2022				965,000	939,000	965,000
A0124S	Differential Allowance				2,190,000	2,132,000	2,132,000
A0124X	Adhoc Relief Allowance 2023					3,353,000	3,521,000
A01270	Others				1,763,000		1,895,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>259,000</u>	<u>254,000</u>	<u>274,000</u>
A01274	Medical Charges				200,000	200,000	220,000
A01289	Teaching Allowance				59,000	54,000	54,000
A03	TOTAL OPERATING EXPENSES				<u>5,547,000</u>	<u>5,024,000</u>	<u>5,977,000</u>
A032	TOTAL COMMUNICATIONS				<u>82,000</u>	<u>82,000</u>	<u>87,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				70,000	70,000	74,000
A033	TOTAL UTILITIES				<u>642,000</u>	<u>119,000</u>	<u>706,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MP0430	GOVT. SE & REHAB: CENTRE FOR VI& HIC MIRPURKHAS					
A03301	Gas			43,000	43,000	47,000
A03302	Water			76,000	76,000	84,000
A03303	Electricity			523,000		575,000
A034	TOTAL OCCUPANCY COSTS			<u>793,000</u>	<u>793,000</u>	<u>872,000</u>
A03402	Rent for Office Building			793,000	793,000	872,000
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,083,000</u>	<u>1,083,000</u>	<u>1,181,000</u>
A03805	Travelling Allowance			93,000	93,000	93,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			980,000	980,000	1,078,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,727,000</u>	<u>2,727,000</u>	<u>2,889,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			941,000	941,000	1,035,000
A03970	Others			551,000	551,000	579,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MP0430	GOVT. SE & REHAB: CENTRE FOR VI& HIC MIRPURKHAS					
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
A09	TOTAL PHYSICAL ASSETS			<u>548,000</u>	<u>548,000</u>	<u>280,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>448,000</u>	<u>448,000</u>	<u>280,000</u>
A09201	Hardware			<u>448,000</u>	<u>448,000</u>	<u>280,000</u>
024	One Computer with all accessories					280,000
02C	Two Computers with all Accessories			448,000		
1	Hardware				448,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>894,000</u>	<u>894,000</u>	<u>940,000</u>
A130	TOTAL TRANSPORT			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13001	Transport			662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MP0430	GOVT. SE & REHAB: CENTRE FOR VI& HIC MIRPURKHAS					
GOVT. SE & REHAB: CENTRE FOR VI& HIC MIRPURKHAS				41,157,000	37,046,000	47,630,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SB0395	GOVT. SE & REHAB: COMPLEX SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,801,000</u>	<u>49,081,000</u>	<u>76,247,000</u>
A011	TOTAL PAY		<u>70</u>	<u>70</u>	<u>34,680,000</u>	<u>15,946,000</u>	<u>39,301,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>24,843,000</u>	<u>6,820,000</u>	<u>27,068,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>24,699,000</u>	<u>6,637,000</u>	<u>26,885,000</u>
P094	PRINCIPAL (BPS-19)		1	1	960,000		1,044,000
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
A821	AUDIOLOGIST (BPS-17)		1	1	760,000		827,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		17	17	12,425,000		13,535,000
S412	SPEECH THERAPIST (BPS-17)		2	2	1,520,000		1,653,000
S413	SOCIAL CASE WORKER (BPS-17)		1	1	760,000		827,000
V021	VOCATIONAL TEACHER (BPS-17)		8	8	6,081,000		6,613,000
A119	ASSISTANT (BPS-16)		1	1	473,000	6,637,000	515,000
A01102	Personal pay				144,000	183,000	183,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>9,837,000</u>	<u>9,126,000</u>	<u>12,233,000</u>
A01151	Total Basic Pay Other Staff		<u>37</u>	<u>37</u>	<u>9,781,000</u>	<u>9,042,000</u>	<u>12,149,000</u>
S181	STENOGRAPHER (BPS-15)		1	1	403,000		501,000
S053	SENIOR CLERK (BPS-14)		1	1	379,000	9,042,000	471,000
B109	BRAILLIST (BPS-11)		4	4	1,259,000		1,564,000
D023	DATA ENTRY OPERATOR (BPS-11)		3	3	944,000		1,173,000
D154	DRAWING TEACHER (BPS-11)		1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		4	4	989,000		1,229,000
A313	ATTENDANT (BPS-03)		9	9	2,162,000		2,685,000
M022	MALHI (BPS-02)		3	3	700,000		869,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SB0395	GOVT. SE & REHAB: COMPLEX SHAHEED BENAZIRABAD						
N003	NAIB QASID	(BPS-02)	2	2	466,000		579,000
S008	SANITARY WORKER	(BPS-02)	4	4	933,000		1,159,000
C089	CHOWKIDAR	(BPS-01)	4	4	916,000		1,137,000
A01152	Personal pay				56,000	84,000	84,000
A012	TOTAL ALLOWANCES				<u>31,121,000</u>	<u>33,135,000</u>	<u>36,946,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,844,000</u>	<u>32,835,000</u>	<u>36,626,000</u>
A01202	House Rent Allowance				778,000	803,000	803,000
A01203	Conveyance Allowance				1,042,000	1,028,000	1,028,000
A01207	Washing Allowance				28,000	27,000	27,000
A01208	Dress Allowance				5,000	5,000	5,000
A01217	Medical Allowance				578,000	580,000	580,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance				38,000	38,000	38,000
A01239	Special Allowance				20,537,000	20,245,000	20,245,000
A0124R	Ad-Hoc Relief Allowance-2022				1,631,000	1,545,000	1,631,000
A0124S	Differential Allowance				3,605,000	3,421,000	3,421,000
A0124X	Adhoc Relief Allowance 2023					5,137,000	5,394,000
A01270	Others				2,602,000		3,448,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>277,000</u>	<u>300,000</u>	<u>320,000</u>
A01274	Medical Charges				200,000	200,000	220,000
A01289	Teaching Allowance				77,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>11,235,000</u>	<u>9,943,000</u>	<u>12,145,000</u>
A032	TOTAL COMMUNICATIONS				<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				34,000	34,000	36,000
A03205	Courier and Pilot Service				7,000	7,000	7,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SB0395	GOVT. SE & REHAB: COMPLEX SHAHEED BENAZIRABAD					
A033	TOTAL UTILITIES			<u>1,838,000</u>	<u>146,000</u>	<u>2,022,000</u>
A03301	Gas			101,000	101,000	111,000
A03302	Water			45,000	45,000	50,000
A03303	Electricity			1,692,000		1,861,000
A035	TOTAL OPERATING LEASES			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
A03506	Medical Machinery and Technical Equipment			660,000	660,000	726,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,195,000</u>	<u>3,195,000</u>	<u>3,466,000</u>
A03805	Travelling Allowance			400,000	400,000	400,000
A03806	Transportation of Goods			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,709,000	2,709,000	2,980,000
A03808	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>5,489,000</u>	<u>5,889,000</u>	<u>5,875,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			331,000	331,000	348,000
A03906	Uniforms and Protective Clothing			331,000	331,000	348,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03919	Payments to other for Service Rendered			300,000	300,000	330,000
A03942	Cost of Other Stores			400,000	400,000	440,000
A03963	Feeding Diet Food Charges			2,000,000	2,400,000	2,200,000
A03970	Others			1,020,000	1,020,000	1,071,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SB0395	GOVT. SE & REHAB: COMPLEX SHAHEED BENAZIRABAD					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Furniture and Fixtures			100,000	100,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,639,000</u>	<u>2,639,000</u>	<u>2,772,000</u>
A130	TOTAL TRANSPORT			<u>1,337,000</u>	<u>1,337,000</u>	<u>1,404,000</u>
A13001	Transport			1,337,000	1,337,000	1,404,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>551,000</u>	<u>551,000</u>	<u>579,000</u>
A13101	Machinery and Equipment			551,000	551,000	579,000
A132	TOTAL FURNITURE AND FIXTURE			<u>551,000</u>	<u>551,000</u>	<u>579,000</u>
A13201	Furniture and Fixture			551,000	551,000	579,000
A137	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13701	Hardware			200,000	200,000	210,000
GOVT. SE & REHAB: COMPLEX SHAHEED BENAZIRABAD				79,775,000	61,763,000	91,364,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SB0396	GOVT. VOC.TRG. & REHAB: CENTRE SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,562,000</u>	<u>26,943,000</u>	<u>28,046,000</u>
A011	TOTAL PAY		21	21	<u>6,937,000</u>	<u>8,502,000</u>	<u>8,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,506,000</u>	<u>2,560,000</u>	<u>1,632,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,433,000</u>	<u>2,560,000</u>	<u>1,559,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	960,000		1,044,000
A119	ASSISTANT (BPS-16)					2,560,000	
S161	STAFF NURSE (BPS-16)		1	1	473,000		515,000
A01102	Personal pay				73,000		73,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>5,431,000</u>	<u>5,942,000</u>	<u>6,746,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>5,431,000</u>	<u>5,942,000</u>	<u>6,746,000</u>
S053	SENIOR CLERK (BPS-14)					5,942,000	
V028	VOCATIONAL INSTRUCTOR (BPS-14)		3	3	1,138,000		1,414,000
S180	STENOTYPIST (BPS-12)		1	1	333,000		414,000
D023	DATA ENTRY OPERATOR (BPS-11)		1	1	315,000		391,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
Q005	QURAN TEACHER (BPS-11)		1	1	315,000		391,000
V028	VOCATIONAL INSTRUCTOR (BPS-11)		2	2	629,000		781,000
S206	STORE KEEPER (BPS-05)		1	1	257,000		319,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
A313	ATTENDANT (BPS-03)		3	3	721,000		895,000
M022	MALHI (BPS-02)		1	1	233,000		290,000
N003	NAIB QASID (BPS-02)		1	1	233,000		290,000
S008	SANITARY WORKER (BPS-02)		2	2	466,000		579,000
C089	CHOWKIDAR (BPS-01)		1	1	229,000		285,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SB0396	GOVT. VOC.TRG. & REHAB: CENTRE SHAHEED BENAZIRABAD					
A012	TOTAL ALLOWANCES			<u>17,625,000</u>	<u>18,441,000</u>	<u>19,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,400,000</u>	<u>18,216,000</u>	<u>19,423,000</u>
A01202	House Rent Allowance			462,000	492,000	492,000
A01203	Conveyance Allowance			602,000	608,000	608,000
A01207	Washing Allowance			12,000	12,000	12,000
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			360,000	334,000	334,000
A01226	Computer Allowance			19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees			43,000		43,000
A01239	Special Allowance			11,890,000	11,201,000	11,201,000
A0124R	Ad-Hoc Relief Allowance-2022			948,000	821,000	948,000
A0124S	Differential Allowance			2,125,000	1,847,000	1,847,000
A0124X	Adhoc Relief Allowance 2023				2,880,000	3,024,000
A01270	Others			937,000		893,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>225,000</u>	<u>245,000</u>
A01274	Medical Charges			200,000	200,000	220,000
A01289	Teaching Allowance			25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>4,370,000</u>	<u>4,588,000</u>	<u>4,692,000</u>
A032	TOTAL COMMUNICATIONS			<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A03201	Postage and Telegraph			22,000	22,000	23,000
A03202	Telephone and Trunk call			122,000	122,000	128,000
A03205	Courier and Pilot Service			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>529,000</u>	<u>347,000</u>	<u>582,000</u>
A03301	Gas			268,000	268,000	295,000
A03302	Water			79,000	79,000	87,000
A03303	Electricity			182,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SB0396	GOVT. VOC.TRG. & REHAB: CENTRE SHAHEED BENAZIRABAD				
A035	TOTAL OPERATING LEASES		<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,162,000</u>	<u>1,162,000</u>	<u>1,263,000</u>
A03805	Travelling Allowance		123,000	123,000	123,000
A03806	Transportation of Goods		8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,014,000	1,014,000	1,115,000
A03808	Conveyance Charges		17,000	17,000	17,000
A039	TOTAL GENERAL		<u>2,295,000</u>	<u>2,695,000</u>	<u>2,433,000</u>
A03901	Stationery		551,000	551,000	579,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		27,000	27,000	28,000
A03906	Uniforms and Protective Clothing		40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		56,000	56,000	59,000
A03942	Cost of Other Stores		61,000	61,000	67,000
A03963	Feeding Diet Food Charges		462,000	862,000	508,000
A03970	Others		1,048,000	1,048,000	1,100,000
A09	TOTAL PHYSICAL ASSETS				<u>350,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>
A09601	Plant and Machinery				<u>150,000</u>
AAH	One Water Cooler Full Steel (140 Liter)				150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SB0396	GOVT. VOC.TRG. & REHAB: CENTRE SHAHEED BENAZIRABAD					
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>894,000</u>	<u>894,000</u>	<u>940,000</u>
A130	TOTAL TRANSPORT			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13001	Transport			662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
GOVT. VOC.TRG. & REHAB: CENTRE SHAHEED BENAZIRABAD				29,826,000	32,425,000	34,028,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SB0397	GOVT. SE & REHAB: HOSTEL FACILITIES FOR PWDS SHAHEED BENAZIRABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,963,000</u>	<u>6,206,000</u>	<u>10,633,000</u>
A011	TOTAL PAY	18	18	<u>4,762,000</u>	<u>1,977,000</u>	<u>5,842,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>473,000</u>	<u>698,000</u>	<u>515,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>473,000</u>	<u>698,000</u>	<u>515,000</u>
A119	ASSISTANT (BPS-16)				698,000	
H085	HOSTEL WARDEN (BPS-16)	1	1	473,000		515,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,289,000</u>	<u>1,279,000</u>	<u>5,327,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,289,000</u>	<u>1,279,000</u>	<u>5,327,000</u>
N026	NURSE (BPS-14)	1	1	379,000		471,000
S053	SENIOR CLERK (BPS-14)	1	1	379,000	1,279,000	471,000
D161	DRIVER (BPS-04)	1	1	247,000		306,000
A313	ATTENDANT (BPS-03)	4	4	961,000		1,193,000
C167	COOK (BPS-02)	3	3	700,000		869,000
M022	MALHI (BPS-02)	1	1	233,000		290,000
S008	SANITARY WORKER (BPS-02)	2	2	466,000		579,000
C089	CHOWKIDAR (BPS-01)	2	2	458,000		569,000
W009	WASHER (BPS-01)	2	2	466,000		579,000
A012	TOTAL ALLOWANCES			<u>4,201,000</u>	<u>4,229,000</u>	<u>4,791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,201,000</u>	<u>4,229,000</u>	<u>4,791,000</u>
A01202	House Rent Allowance			128,000	117,000	117,000
A01203	Conveyance Allowance			185,000	171,000	171,000
A01207	Washing Allowance			3,000	2,000	2,000
A01208	Dress Allowance			1,000	1,000	1,000
A01217	Medical Allowance			109,000	102,000	102,000
A01239	Special Allowance			2,740,000	2,529,000	2,529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SB0397	GOVT. SE & REHAB: HOSTEL FACILITIES FOR PWDS SHAHEED BENAZIRABAD					
A0124R	Ad-Hoc Relief Allowance-2022			218,000	192,000	218,000
A0124S	Differential Allowance			487,000	429,000	429,000
A0124X	Adhoc Relief Allowance 2023				686,000	720,000
A01270	Others			330,000		502,000
A03	TOTAL OPERATING EXPENSES			<u>4,343,000</u>	<u>4,161,000</u>	<u>4,601,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>248,000</u>	<u>66,000</u>	<u>272,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			182,000		200,000
A035	TOTAL OPERATING LEASES			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A03506	Medical Machinery and Technical Equipment			400,000	400,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>757,000</u>	<u>757,000</u>	<u>808,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			507,000	507,000	558,000
A03808	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>2,906,000</u>	<u>2,906,000</u>	<u>3,047,000</u>
A03901	Stationery			500,000	500,000	525,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			300,000	300,000	315,000
A03906	Uniforms and Protective Clothing			300,000	300,000	315,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SB0397	GOVT. SE & REHAB: HOSTEL FACILITIES FOR PWDS SHAHEED BENAZIRABAD					
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03942	Cost of Other Stores			400,000	400,000	440,000
A03970	Others			850,000	850,000	893,000
A09	TOTAL PHYSICAL ASSETS			<u>324,000</u>	<u>324,000</u>	<u>200,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Furniture and Fixtures			100,000	100,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,995,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>735,000</u>
A13001	Transport			700,000	700,000	735,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A13101	Machinery and Equipment			500,000	500,000	525,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A13201	Furniture and Fixture			500,000	500,000	525,000
A137	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13701	Hardware			200,000	200,000	210,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SB0397	GOVT. SE & REHAB: HOSTEL FACILITIES FOR PWDS SHAHEED BENAZIRABAD					
GOVT. SE & REHAB: HOSTEL FACILITIES FOR PWDS SHAHEED BENAZIRABAD				15,530,000	12,591,000	17,429,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SY0437	GOVT. SE & REHAB: CENTRE FOR HIC SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,873,000</u>	<u>30,755,000</u>	<u>43,619,000</u>
A011	TOTAL PAY		38	38	<u>17,998,000</u>	<u>9,955,000</u>	<u>20,534,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>11,792,000</u>	<u>1,793,000</u>	<u>12,828,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>11,787,000</u>	<u>1,787,000</u>	<u>12,822,000</u>
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
A821	AUDIOLOGIST (BPS-17)		1	1	760,000		827,000
M069	MEDICAL OFFICER (BPS-17)		1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		7	7	5,321,000		5,787,000
S412	SPEECH THERAPIST (BPS-17)		1	1	760,000		827,000
S413	SOCIAL CASE WORKER (BPS-17)		1	1	760,000		827,000
V021	VOCATIONAL TEACHER (BPS-17)		2	2	1,520,000		1,653,000
A119	ASSISTANT (BPS-16)		1	1	473,000	1,787,000	515,000
C276	COMPUTER INSTRUCTOR (BPS-16)		1	1	473,000		515,000
A01102	Personal pay				5,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>6,206,000</u>	<u>8,162,000</u>	<u>7,706,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>6,132,000</u>	<u>8,074,000</u>	<u>7,618,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)		1	1	379,000		471,000
S053	SENIOR CLERK (BPS-14)		2	2	759,000	8,074,000	943,000
V028	VOCATIONAL INSTRUCTOR (BPS-14)		1	1	379,000		471,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	333,000		414,000
S180	STENOTYPIST (BPS-12)		1	1	333,000		414,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		2	2	495,000		615,000
A313	ATTENDANT (BPS-03)		5	5	1,201,000		1,491,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SY0437	GOVT. SE & REHAB: CENTRE FOR HIC SUKKUR						
M022	MALHI	(BPS-02)	1	1	233,000		290,000
N003	NAIB QASID	(BPS-02)	2	2	466,000		579,000
S008	SANITARY WORKER	(BPS-02)	2	2	466,000		579,000
C089	CHOWKIDAR	(BPS-01)	2	2	458,000		569,000
A01152	Personal pay				74,000	88,000	88,000
A012	TOTAL ALLOWANCES				<u>19,875,000</u>	<u>20,800,000</u>	<u>23,085,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,628,000</u>	<u>20,562,000</u>	<u>22,827,000</u>
A01202	House Rent Allowance				688,000	691,000	691,000
A01203	Conveyance Allowance				593,000	604,000	604,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				336,000	356,000	356,000
A01239	Special Allowance				12,908,000	12,568,000	12,568,000
A0124R	Ad-Hoc Relief Allowance-2022				1,016,000	943,000	1,016,000
A0124S	Differential Allowance				2,283,000	2,086,000	2,086,000
A0124X	Adhoc Relief Allowance 2023					3,301,000	3,466,000
A01270	Others				1,791,000		2,027,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>247,000</u>	<u>238,000</u>	<u>258,000</u>
A01274	Medical Charges				200,000	200,000	220,000
A01289	Teaching Allowance				47,000	38,000	38,000
A03	TOTAL OPERATING EXPENSES				<u>6,803,000</u>	<u>6,520,000</u>	<u>7,307,000</u>
A032	TOTAL COMMUNICATIONS				<u>117,000</u>	<u>117,000</u>	<u>123,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				105,000	105,000	110,000
A033	TOTAL UTILITIES				<u>349,000</u>	<u>66,000</u>	<u>383,000</u>
A03301	Gas				22,000	22,000	24,000
A03302	Water				44,000	44,000	48,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SY0437	GOVT. SE & REHAB: CENTRE FOR HIC SUKKUR					
A03303	Electricity			283,000		311,000
A035	TOTAL OPERATING LEASES			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A03506	Medical Machinery and Technical Equipment			500,000	500,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,490,000</u>	<u>1,490,000</u>	<u>1,614,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,240,000	1,240,000	1,364,000
A03808	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>4,347,000</u>	<u>4,347,000</u>	<u>4,637,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			200,000	200,000	210,000
A03906	Uniforms and Protective Clothing			300,000	300,000	315,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03919	Payments to other for Service Rendered			300,000	300,000	330,000
A03942	Cost of Other Stores			400,000	400,000	440,000
A03963	Feeding Diet Food Charges			1,240,000	1,240,000	1,364,000
A03970	Others			800,000	800,000	840,000
A09	TOTAL PHYSICAL ASSETS			<u>324,000</u>	<u>324,000</u>	<u>510,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SY0437	GOVT. SE & REHAB: CENTRE FOR HIC SUKKUR					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>310,000</u>
A09601	Plant and Machinery					<u>310,000</u>
116	Ten Ceiling Fans					120,000
HA0	One Hearing Aid China					160,000
SM0	One Sewing Machine					30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Furniture and Fixtures			100,000	100,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,890,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>840,000</u>
A13001	Transport			800,000	800,000	840,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
A13101	Machinery and Equipment			400,000	400,000	420,000
A132	TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
A13201	Furniture and Fixture			400,000	400,000	420,000
A137	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13701	Hardware			200,000	200,000	210,000
GOVT. SE & REHAB: CENTRE FOR HIC SUKKUR				46,800,000	39,399,000	53,326,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BI0545	GOVT. SE & REHAB: CENTRE BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,891,000</u>	<u>27,361,701</u>	<u>38,410,000</u>
A011	TOTAL PAY	37	37	<u>15,583,000</u>	<u>8,806,000</u>	<u>17,988,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>8,747,000</u>	<u>3,236,000</u>	<u>9,514,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>8,747,000</u>	<u>3,236,000</u>	<u>9,514,000</u>
A269	ASSISTANT PROFESSOR (BPS-18)	1	1	960,000		1,044,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	9	9	6,841,000		7,440,000
A119	ASSISTANT (BPS-16)	1	1	473,000	3,236,000	515,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	1	1	473,000		515,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>6,836,000</u>	<u>5,570,000</u>	<u>8,474,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>6,760,000</u>	<u>5,499,000</u>	<u>8,398,000</u>
D154	DRAWING TEACHER (BPS-14)	1	1	379,000		471,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	379,000		471,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)	1	1	379,000		471,000
S053	SENIOR CLERK (BPS-14)	1	1	379,000	5,499,000	471,000
J053	JUNIOR CLERK (BPS-11)	1	1	315,000		391,000
M156	MUSIC TEACHER (BPS-11)	1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	315,000		391,000
Q005	QURAN TEACHER (BPS-11)	1	1	315,000		391,000
D161	DRIVER (BPS-04)	2	2	495,000		615,000
C167	COOK (BPS-02)	1	1	233,000		290,000
C255	CONDUCTOR (BPS-02)	1	1	233,000		290,000
F010	FEMALE ATTENDANT (BPS-02)	5	5	1,166,000		1,448,000
M022	MALHI (BPS-02)	2	2	466,000		579,000
N003	NAIB QASID (BPS-02)	3	3	700,000		869,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
BI0545	GOVT. SE & REHAB: CENTRE BADIN						
S261	SWEeper	(BPS-02)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	2	2	458,000		569,000
A01152	Personal pay				76,000	71,000	76,000
A012	TOTAL ALLOWANCES				<u>19,308,000</u>	<u>18,555,701</u>	<u>20,422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,295,000</u>	<u>18,542,701</u>	<u>20,409,000</u>
A01202	House Rent Allowance				625,000	528,000	528,000
A01203	Conveyance Allowance				733,000	592,000	592,000
A01207	Washing Allowance				26,000	23,701	24,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				485,000	392,000	392,000
A01224	Entertainment Allowance				74,000	6,000	6,000
A01239	Special Allowance				12,944,000	11,333,000	11,333,000
A0124R	Ad-Hoc Relief Allowance-2022				1,020,000	850,000	1,020,000
A0124S	Differential Allowance				2,260,000	1,889,000	1,889,000
A0124X	Adhoc Relief Allowance 2023					2,895,000	3,040,000
A01270	Others				1,094,000		1,551,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A01289	Teaching Allowance				13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES				<u>4,171,000</u>	<u>3,929,000</u>	<u>4,471,000</u>
A032	TOTAL COMMUNICATIONS				<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				26,000	26,000	27,000
A033	TOTAL UTILITIES				<u>308,000</u>	<u>66,000</u>	<u>338,000</u>
A03301	Gas				22,000	22,000	24,000
A03302	Water				44,000	44,000	48,000
A03303	Electricity				242,000		266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BI0545	GOVT. SE & REHAB: CENTRE BADIN					
A035	TOTAL OPERATING LEASES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>866,000</u>	<u>866,000</u>	<u>948,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			820,000	820,000	902,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,629,000</u>	<u>2,629,000</u>	<u>2,782,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03942	Cost of Other Stores			119,000	119,000	131,000
A03963	Feeding Diet Food Charges			785,000	785,000	864,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS					<u>460,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>180,000</u>
A09601	Plant and Machinery					<u>180,000</u>
AAH	One Water Cooler Full Steel (140 Liter)					150,000
SM0	One Sewing Machine					30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BI0545		GOVT. SE & REHAB: CENTRE BADIN				
A13	TOTAL REPAIRS AND MAINTENANCE			870,000	870,000	915,000
A130	TOTAL TRANSPORT			630,000	630,000	662,000
A13001	Transport			630,000	630,000	662,000
A131	TOTAL MACHINERY AND EQUIPMENT			110,000	110,000	116,000
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			110,000	110,000	116,000
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			20,000	20,000	21,000
A13701	Hardware			12,000	12,000	13,000
A13702	Software			8,000	8,000	8,000
GOVT. SE & REHAB: CENTRE BADIN				39,932,000	32,160,701	44,256,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
DD0353	GOVT. SE & REHAB: CENTRE FOR VI & HIC DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,524,000</u>	<u>31,476,000</u>	<u>42,826,000</u>
A011	TOTAL PAY		36	36	<u>16,735,000</u>	<u>9,638,000</u>	<u>19,151,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,588,000</u>	<u>5,068,000</u>	<u>11,513,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>10,539,000</u>	<u>5,068,000</u>	<u>11,464,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,481,000		1,610,000
P094	PRINCIPAL	(BPS-19)	1	1	960,000		1,044,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,919,000		2,088,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	960,000		1,044,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		4	4	3,040,000		3,306,000
A119	ASSISTANT	(BPS-16)	1	1	473,000	5,068,000	515,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	1	1	473,000		515,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	1	1	473,000		515,000
A01102	Personal pay				49,000		49,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>6,147,000</u>	<u>4,570,000</u>	<u>7,638,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>6,147,000</u>	<u>4,570,000</u>	<u>7,638,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	1	1	379,000		471,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	379,000		471,000
S053	SENIOR CLERK	(BPS-14)	1	1	379,000	4,570,000	471,000
D154	DRAWING TEACHER	(BPS-11)	1	1	315,000		391,000
J053	JUNIOR CLERK	(BPS-11)	1	1	315,000		391,000
M156	MUSIC TEACHER	(BPS-11)	1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1	1	315,000		391,000
D161	DRIVER	(BPS-04)	2	2	495,000		615,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
DD0353	GOVT. SE & REHAB: CENTRE FOR VI & HIC DADU						
C167	COOK	(BPS-02)	1	1	233,000		290,000
C255	CONDUCTOR	(BPS-02)	1	1	233,000		290,000
L114	LADY ATTENDENT	(BPS-02)	6	6	1,399,000		1,738,000
M022	MALHI	(BPS-02)	1	1	233,000		290,000
N003	NAIB QASID	(BPS-02)	1	1	233,000		290,000
S008	SANITARY WORKER	(BPS-02)	2	2	466,000		579,000
C089	CHOWKIDAR	(BPS-01)	2	2	458,000		569,000
A012	TOTAL ALLOWANCES				<u>18,789,000</u>	<u>21,838,000</u>	<u>23,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,714,000</u>	<u>21,777,000</u>	<u>23,614,000</u>
A01202	House Rent Allowance				464,000	569,000	569,000
A01203	Conveyance Allowance				607,000	584,000	584,000
A01207	Washing Allowance				14,000	12,000	12,000
A01217	Medical Allowance				358,000	355,000	355,000
A01224	Entertainment Allowance				5,000	13,000	13,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	50,000	50,000
A01238	Charge Allowance					4,000	4,000
A01239	Special Allowance				12,906,000	13,557,000	13,557,000
A0124R	Ad-Hoc Relief Allowance-2022				1,016,000	1,017,000	1,016,000
A0124S	Differential Allowance				2,242,000	2,230,000	2,230,000
A0124X	Adhoc Relief Allowance 2023					3,386,000	3,555,000
A01270	Others				1,077,000		1,669,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>75,000</u>	<u>61,000</u>	<u>61,000</u>
A01289	Teaching Allowance				75,000	61,000	61,000
A03	TOTAL OPERATING EXPENSES				<u>4,158,000</u>	<u>4,376,000</u>	<u>4,452,000</u>
A032	TOTAL COMMUNICATIONS				<u>96,000</u>	<u>96,000</u>	<u>101,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				84,000	84,000	88,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DD0353	GOVT. SE & REHAB: CENTRE FOR VI & HIC DADU					
A033	TOTAL UTILITIES			<u>248,000</u>	<u>66,000</u>	<u>272,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			182,000		200,000
A035	TOTAL OPERATING LEASES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>873,000</u>	<u>873,000</u>	<u>954,000</u>
A03805	Travelling Allowance			53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			810,000	810,000	891,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,611,000</u>	<u>3,011,000</u>	<u>2,762,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			825,000	1,225,000	908,000
A03970	Others			551,000	551,000	579,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>757,000</u>	<u>757,000</u>	<u>796,000</u>
A130	TOTAL TRANSPORT			<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
A13001	Transport			525,000	525,000	551,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DD0353	GOVT. SE & REHAB: CENTRE FOR VI & HIC DADU				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware		12,000	12,000	13,000
GOVT. SE & REHAB: CENTRE FOR VI & HIC DADU			40,439,000	36,609,000	48,074,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
DD0354	GOVT. SE & REHAB: CENTRE KHAIRPUR NATHAN SHAH DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,703,000</u>	<u>17,801,000</u>	<u>24,364,000</u>
A011	TOTAL PAY		23	23	<u>9,987,000</u>	<u>6,104,000</u>	<u>11,453,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,180,000</u>	<u>1,980,000</u>	<u>6,723,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,180,000</u>	<u>1,980,000</u>	<u>6,723,000</u>
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	760,000		827,000
P148	PSYCHIATRIST (BPS-17)		1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		2	2	1,520,000		1,653,000
S412	SPEECH THERAPIST (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)		1	1	473,000	1,980,000	515,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER		2	2	947,000		1,030,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,807,000</u>	<u>4,124,000</u>	<u>4,730,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,807,000</u>	<u>4,124,000</u>	<u>4,730,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)		2	2	759,000		943,000
S053	SENIOR CLERK (BPS-14)					4,124,000	
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)		1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
C255	CONDUCTOR (BPS-02)		2	2	466,000		579,000
F010	FEMALE ATTENDANT (BPS-02)		2	2	466,000		579,000
M022	MALHI (BPS-02)		1	1	233,000		290,000
N003	NAIB QASID (BPS-02)		1	1	233,000		290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
DD0354	GOVT. SE & REHAB: CENTRE KHAIRPUR NATHAN SHAH DADU						
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
S008	SANITARY WORKER	(BPS-01)	1	1	229,000		285,000
A012	TOTAL ALLOWANCES				<u>11,716,000</u>	<u>11,697,000</u>	<u>12,911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,652,000</u>	<u>11,640,000</u>	<u>12,854,000</u>
A01202	House Rent Allowance				353,000	332,000	332,000
A01203	Conveyance Allowance				490,000	471,000	471,000
A01207	Washing Allowance				9,000	11,000	11,000
A01217	Medical Allowance				253,000	238,000	238,000
A01239	Special Allowance				7,844,000	6,918,000	6,918,000
A0124R	Ad-Hoc Relief Allowance-2022				617,000	549,000	617,000
A0124S	Differential Allowance				1,363,000	1,212,000	1,212,000
A0124X	Adhoc Relief Allowance 2023					1,909,000	2,004,000
A01270	Others				723,000		1,051,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>64,000</u>	<u>57,000</u>	<u>57,000</u>
A01289	Teaching Allowance				64,000	57,000	57,000
A03	TOTAL OPERATING EXPENSES				<u>4,177,000</u>	<u>3,995,000</u>	<u>4,477,000</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				25,000	25,000	26,000
A033	TOTAL UTILITIES				<u>256,000</u>	<u>74,000</u>	<u>281,000</u>
A03301	Gas				30,000	30,000	33,000
A03302	Water				44,000	44,000	48,000
A03303	Electricity				182,000		200,000
A035	TOTAL OPERATING LEASES				<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment				330,000	330,000	363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DD0354	GOVT. SE & REHAB: CENTRE KHAIRPUR NATHAN SHAH DADU					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>866,000</u>	<u>866,000</u>	<u>948,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			820,000	820,000	902,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,688,000</u>	<u>2,688,000</u>	<u>2,846,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			902,000	902,000	992,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>424,000</u>	<u>424,000</u>	<u>280,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	<u>280,000</u>
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	<u>280,000</u>
024	One Computer with all accessories			224,000		280,000
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001	Plant & Machinery			100,000		
1	Purchase of Plant and Machinery				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DD0354	GOVT. SE & REHAB: CENTRE KHAIRPUR NATHAN SHAH DADU					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>673,000</u>	<u>673,000</u>	<u>708,000</u>
A130	TOTAL TRANSPORT			<u>441,000</u>	<u>441,000</u>	<u>463,000</u>
A13001	Transport			441,000	441,000	463,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
GOVT. SE & REHAB: CENTRE KHAIRPUR NATHAN SHAH DADU				26,977,000	22,893,000	29,829,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
DD0355	GOVT. SE & REHAB: CENTRE MEHAR DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,105,000</u>	<u>10,716,000</u>	<u>9,837,000</u>
A011	TOTAL PAY		6	6	<u>2,296,000</u>	<u>3,404,000</u>	<u>2,705,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>960,000</u>	<u>1,738,000</u>	<u>1,044,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>960,000</u>	<u>1,738,000</u>	<u>1,044,000</u>
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
A119	ASSISTANT (BPS-16)					1,738,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,336,000</u>	<u>1,666,000</u>	<u>1,661,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,336,000</u>	<u>1,666,000</u>	<u>1,661,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)		1	1	379,000		471,000
S053	SENIOR CLERK (BPS-14)					1,666,000	
D161	DRIVER (BPS-04)		2	2	495,000		615,000
C255	CONDUCTOR (BPS-02)		1	1	233,000		290,000
C089	CHOWKIDAR (BPS-01)		1	1	229,000		285,000
A012	TOTAL ALLOWANCES				<u>1,809,000</u>	<u>7,312,000</u>	<u>7,132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,809,000</u>	<u>7,299,000</u>	<u>7,119,000</u>
A01202	House Rent Allowance				59,000	180,000	180,000
A01203	Conveyance Allowance				75,000	192,000	192,000
A01207	Washing Allowance				2,000	3,000	3,000
A01217	Medical Allowance				54,000	105,000	105,000
A01236	Deputation Allowance					348,000	
A01239	Special Allowance				1,119,000	4,386,000	4,386,000
A0124R	Ad-Hoc Relief Allowance-2022				88,000	329,000	88,000
A0124S	Differential Allowance				200,000	708,000	708,000
A0124X	Adhoc Relief Allowance 2023					1,048,000	1,100,000
A01270	Others				212,000		357,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,000</u>	<u>13,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DD0355	GOVT. SE & REHAB: CENTRE MEHAR DADU					
A01289	Teaching Allowance				13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>3,639,000</u>	<u>3,519,000</u>	<u>3,907,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>344,000</u>	<u>74,000</u>	<u>378,000</u>
A03301	Gas			30,000	30,000	33,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			270,000		297,000
A035	TOTAL OPERATING LEASES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>966,000</u>	<u>966,000</u>	<u>1,058,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			920,000	920,000	1,012,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>1,962,000</u>	<u>2,112,000</u>	<u>2,069,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			595,000	745,000	655,000
A03970	Others			132,000	132,000	139,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DD0355	GOVT. SE & REHAB: CENTRE MEHAR DADU					
A09	TOTAL PHYSICAL ASSETS			<u>424,000</u>	<u>424,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001	Plant & Machinery			100,000		
1	Purchase of Plant and Machinery				100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>398,000</u>	<u>398,000</u>	<u>419,000</u>
A130	TOTAL TRANSPORT			<u>166,000</u>	<u>166,000</u>	<u>174,000</u>
A13001	Transport			166,000	166,000	174,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
GO0240	GOVT. SE & REHAB: CENTRE GHOTKI @ MIRPUR MATHELO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,790,000</u>	<u>15,099,000</u>	<u>23,776,000</u>
A011	TOTAL PAY		25	25	<u>10,636,000</u>	<u>4,831,000</u>	<u>12,259,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,180,000</u>	<u>1,205,000</u>	<u>6,723,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,180,000</u>	<u>1,205,000</u>	<u>6,723,000</u>
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	760,000		827,000
P148	PSYCHIATRIST (BPS-17)		1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		2	2	1,520,000		1,653,000
S412	SPEECH THERAPIST (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)		1	1	473,000	1,205,000	515,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER		2	2	947,000		1,030,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,456,000</u>	<u>3,626,000</u>	<u>5,536,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,456,000</u>	<u>3,626,000</u>	<u>5,536,000</u>
C276	COMPUTER INSTRUCTOR (BPS-14)		1	1	379,000		471,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)		2	2	759,000		943,000
S053	SENIOR CLERK (BPS-14)					3,626,000	
T112	TEACHER FOR BLIND (BPS-14)		1	1	270,000		335,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)		1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
C255	CONDUCTOR (BPS-02)		2	2	466,000		579,000
F010	FEMALE ATTENDANT (BPS-02)		2	2	466,000		579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
GO0240	GOVT. SE & REHAB: CENTRE GHOTKI @ MIRPUR MATHELO						
M022	MALHI	(BPS-02)	1	1	233,000		290,000
N003	NAIB QASID	(BPS-02)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
S008	SANITARY WORKER	(BPS-01)	1	1	229,000		285,000
A012	TOTAL ALLOWANCES				<u>10,154,000</u>	<u>10,268,000</u>	<u>11,517,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,138,000</u>	<u>10,243,000</u>	<u>11,492,000</u>
A01202	House Rent Allowance				340,000	289,000	289,000
A01203	Conveyance Allowance				451,000	372,000	372,000
A01207	Washing Allowance				6,000	6,000	6,000
A01217	Medical Allowance				231,000	203,000	203,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	50,000	50,000
A01239	Special Allowance				6,654,000	6,209,000	6,209,000
A0124R	Ad-Hoc Relief Allowance-2022				570,000	466,000	570,000
A0124S	Differential Allowance				1,263,000	1,033,000	1,033,000
A0124X	Adhoc Relief Allowance 2023					1,615,000	1,696,000
A01270	Others				598,000		1,064,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>16,000</u>	<u>25,000</u>	<u>25,000</u>
A01289	Teaching Allowance				16,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES				<u>8,251,000</u>	<u>8,399,000</u>	<u>8,899,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03201	Postage and Telegraph				20,000	20,000	21,000
A03202	Telephone and Trunk call				30,000	30,000	32,000
A033	TOTAL UTILITIES				<u>340,000</u>	<u>88,000</u>	<u>374,000</u>
A03301	Gas				30,000	30,000	33,000
A03302	Water				58,000	58,000	64,000
A03303	Electricity				252,000		277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
GO0240	GOVT. SE & REHAB: CENTRE GHOTKI @ MIRPUR MATHELO					
A035	TOTAL OPERATING LEASES			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A03506	Medical Machinery and Technical Equipment			600,000	600,000	660,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,450,000</u>	<u>2,450,000</u>	<u>2,670,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,200,000	2,200,000	2,420,000
A03808	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>4,811,000</u>	<u>5,211,000</u>	<u>5,142,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			200,000	200,000	210,000
A03906	Uniforms and Protective Clothing			300,000	300,000	315,000
A03919	Payments to other for Service Rendered			300,000	300,000	330,000
A03942	Cost of Other Stores			400,000	400,000	440,000
A03963	Feeding Diet Food Charges			1,600,000	2,000,000	1,760,000
A03970	Others			960,000	960,000	1,008,000
A09	TOTAL PHYSICAL ASSETS			<u>324,000</u>	<u>324,000</u>	<u>430,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	<u>280,000</u>
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	<u>280,000</u>
024	One Computer with all accessories			224,000		280,000
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601	Plant and Machinery					<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
GO0240	GOVT. SE & REHAB: CENTRE GHOTKI @ MIRPUR MATHELO					
AAH	One Water Cooler Full Steel (140 Liter)					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,520,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,260,000</u>
A13001	Transport			1,200,000	1,200,000	1,260,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A13101	Machinery and Equipment			500,000	500,000	525,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A13201	Furniture and Fixture			500,000	500,000	525,000
A137	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13701	Hardware			200,000	200,000	210,000
GOVT. SE & REHAB: CENTRE GHOTKI @ MIRPUR MATHELO				31,765,000	26,222,000	35,625,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
HB0600	GOVT. SE & REHAB: CENTRE FOR HIC HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,029,000</u>	<u>48,446,000</u>	<u>49,060,000</u>
A011	TOTAL PAY		26	26	<u>12,923,000</u>	<u>15,820,000</u>	<u>14,726,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>8,073,000</u>	<u>8,299,000</u>	<u>8,779,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>8,073,000</u>	<u>8,299,000</u>	<u>8,779,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,481,000		1,610,000
P094	PRINCIPAL	(BPS-19)	1	1	960,000		1,044,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	2,879,000		3,131,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	3	3	2,280,000		2,479,000
A119	ASSISTANT	(BPS-16)	1	1	473,000	8,299,000	515,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,850,000</u>	<u>7,521,000</u>	<u>5,947,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,514,000</u>	<u>7,180,000</u>	<u>5,606,000</u>
S053	SENIOR CLERK	(BPS-14)				7,180,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	333,000		414,000
S180	STENOTYPIST	(BPS-12)	2	2	666,000		827,000
D154	DRAWING TEACHER	(BPS-11)	1	1	315,000		391,000
J053	JUNIOR CLERK	(BPS-11)	1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	315,000		391,000
D161	DRIVER	(BPS-04)	1	1	247,000		306,000
C167	COOK	(BPS-02)	2	2	466,000		579,000
N003	NAIB QASID	(BPS-02)	4	4	933,000		1,159,000
S261	SWEEPER	(BPS-02)	2	2	466,000		579,000
C089	CHOWKIDAR	(BPS-01)	2	2	458,000		569,000
A01152	Personal pay				336,000	341,000	341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HB0600	GOVT. SE & REHAB: CENTRE FOR HIC HYDERABAD					
A012	TOTAL ALLOWANCES			<u>29,106,000</u>	<u>32,626,000</u>	<u>34,334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,873,000</u>	<u>32,396,000</u>	<u>34,084,000</u>
A01202	House Rent Allowance			1,074,000	1,516,000	1,516,000
A01203	Conveyance Allowance			729,000	1,212,000	1,212,000
A01207	Washing Allowance			6,000	4,000	4,000
A0120D	Integrated Allowance			32,000	28,000	28,000
A01217	Medical Allowance			434,000	644,000	644,000
A01224	Entertainment Allowance			13,000	11,000	11,000
A01226	Computer Allowance			2,000	5,000	5,000
A01236	Deputation Allowance				194,000	
A01238	Charge Allowance			4,000	4,000	4,000
A01239	Special Allowance			19,981,000	19,407,000	19,407,000
A0124R	Ad-Hoc Relief Allowance-2022			1,560,000	1,414,000	1,560,000
A0124S	Differential Allowance			3,404,000	3,117,000	3,117,000
A0124X	Adhoc Relief Allowance 2023				4,715,000	4,951,000
A01270	Others			1,634,000	125,000	1,625,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>233,000</u>	<u>230,000</u>	<u>250,000</u>
A01274	Medical Charges			200,000	200,000	220,000
A01289	Teaching Allowance			33,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES			<u>4,657,000</u>	<u>4,771,500</u>	<u>5,280,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>44,500</u>	<u>363,000</u>
A03301	Gas			30,000	30,000	33,000
A03302	Water			58,000	14,500	64,000
A03303	Electricity			242,000		266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HB0600	GOVT. SE & REHAB: CENTRE FOR HIC HYDERABAD					
A035	TOTAL OPERATING LEASES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,117,000</u>	<u>1,117,000</u>	<u>1,277,000</u>
A03805	Travelling Allowance			61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,040,000	1,040,000	1,200,000
A03808	Conveyance Charges			16,000	16,000	16,000
A039	TOTAL GENERAL			<u>2,835,000</u>	<u>3,235,000</u>	<u>3,230,000</u>
A03901	Stationery			551,000	551,000	600,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			34,000	34,000	50,000
A03906	Uniforms and Protective Clothing			66,000	66,000	80,000
A03942	Cost of Other Stores			97,000	97,000	150,000
A03963	Feeding Diet Food Charges			1,036,000	1,436,000	1,200,000
A03970	Others			551,000	551,000	650,000
A09	TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601	Plant and Machinery					<u>150,000</u>
OP0	One Peco Machine					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,194,000</u>	<u>1,194,000</u>	<u>1,254,000</u>
A130	TOTAL TRANSPORT			<u>735,000</u>	<u>735,000</u>	<u>772,000</u>
A13001	Transport			735,000	735,000	772,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

232,000

232,000

232,000

232,000

18,000

18,000

55,744,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
HB0601	GOVT. SE & REHAB: CENTRE FOR VIC HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,892,000</u>	<u>51,447,000</u>	<u>54,719,000</u>
A011	TOTAL PAY		36	36	<u>15,147,000</u>	<u>16,309,000</u>	<u>17,734,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,619,000</u>	<u>6,957,000</u>	<u>8,389,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,539,000</u>	<u>6,767,000</u>	<u>8,199,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	960,000		1,044,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	2,879,000		3,131,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	3	3	2,280,000		2,479,000
A119	ASSISTANT	(BPS-16)	2	2	947,000	6,767,000	1,030,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	1	1	473,000		515,000
A01102	Personal pay				80,000	190,000	190,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>7,528,000</u>	<u>9,352,000</u>	<u>9,345,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>7,419,000</u>	<u>9,224,000</u>	<u>9,217,000</u>
D154	DRAWING TEACHER	(BPS-14)	1	1	379,000		471,000
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	1	1	379,000		471,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	379,000		471,000
S053	SENIOR CLERK	(BPS-14)	2	2	759,000	9,224,000	943,000
S180	STENOTYPIST	(BPS-12)	1	1	333,000		414,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	2	2	629,000		781,000
J053	JUNIOR CLERK	(BPS-11)	2	2	629,000		781,000
M156	MUSIC TEACHER	(BPS-11)	1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	315,000		391,000
D161	DRIVER	(BPS-04)	3	3	742,000		921,000
C167	COOK	(BPS-02)	1	1	233,000		290,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
HB0601	GOVT. SE & REHAB: CENTRE FOR VIC HYDERABAD						
C255	CONDUCTOR	(BPS-02)	2	2	466,000		579,000
F010	FEMALE ATTENDANT	(BPS-02)	3	3	700,000		869,000
M022	MALHI	(BPS-02)	1	1	233,000		290,000
N003	NAIB QASID	(BPS-02)	2	2	466,000		579,000
S261	SWEEPER	(BPS-02)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
A01152	Personal pay				109,000	128,000	128,000
A012	TOTAL ALLOWANCES				<u>32,745,000</u>	<u>35,138,000</u>	<u>36,985,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,465,000</u>	<u>34,847,000</u>	<u>36,674,000</u>
A01202	House Rent Allowance				1,188,000	1,140,000	1,140,000
A01203	Conveyance Allowance				953,000	907,000	907,000
A01207	Washing Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				533,000	515,000	515,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	125,000	125,000
A01239	Special Allowance				22,389,000	21,419,000	21,419,000
A0124R	Ad-Hoc Relief Allowance-2022				1,761,000	1,877,000	1,761,000
A0124S	Differential Allowance				3,858,000	3,468,000	3,468,000
A0124X	Adhoc Relief Allowance 2023					5,332,000	5,599,000
A01270	Others				1,740,000	49,000	1,722,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>280,000</u>	<u>291,000</u>	<u>311,000</u>
A01274	Medical Charges				200,000	200,000	220,000
A01289	Teaching Allowance				80,000	91,000	91,000
A03	TOTAL OPERATING EXPENSES				<u>5,044,000</u>	<u>5,014,500</u>	<u>5,613,000</u>
A032	TOTAL COMMUNICATIONS				<u>215,000</u>	<u>215,000</u>	<u>226,000</u>
A03201	Postage and Telegraph				17,000	17,000	18,000
A03202	Telephone and Trunk call				198,000	198,000	208,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HB0601	GOVT. SE & REHAB: CENTRE FOR VIC HYDERABAD					
A033	TOTAL UTILITIES			<u>485,000</u>	<u>55,500</u>	<u>534,000</u>
A03301	Gas			41,000	41,000	45,000
A03302	Water			58,000	14,500	64,000
A03303	Electricity			386,000		425,000
A035	TOTAL OPERATING LEASES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,103,000</u>	<u>1,103,000</u>	<u>1,263,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,040,000	1,040,000	1,200,000
A03808	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>2,911,000</u>	<u>3,311,000</u>	<u>3,227,000</u>
A03901	Stationery			551,000	551,000	600,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			34,000	34,000	40,000
A03906	Uniforms and Protective Clothing			66,000	66,000	80,000
A03942	Cost of Other Stores			97,000	97,000	107,000
A03963	Feeding Diet Food Charges			1,112,000	1,512,000	1,300,000
A03970	Others			551,000	551,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HB0601	GOVT. SE & REHAB: CENTRE FOR VIC HYDERABAD					
A09	TOTAL PHYSICAL ASSETS					<u>630,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601	Plant and Machinery					<u>150,000</u>
AAH	One Water Cooler Full Steel (140 Liter)					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,199,000</u>	<u>1,199,000</u>	<u>1,259,000</u>
A130	TOTAL TRANSPORT			<u>735,000</u>	<u>735,000</u>	<u>772,000</u>
A13001	Transport			735,000	735,000	772,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000
A137	TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13701	Hardware			22,000	22,000	23,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HB0601	GOVT. SE & REHAB: CENTRE FOR VIC HYDERABAD					
GOVT. SE & REHAB: CENTRE FOR VIC HYDERABAD				54,135,000	59,160,500	62,221,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
HB0602	GOVT. SE & REHAB: CENTRE FOR PD HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,706,000</u>	<u>66,957,000</u>	<u>70,474,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>17,880,000</u>	<u>21,280,000</u>	<u>21,898,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>7,264,000</u>	<u>7,968,000</u>	<u>7,902,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>7,264,000</u>	<u>7,968,000</u>	<u>7,902,000</u>
P094	PRINCIPAL (BPS-19)		1	1	960,000		1,044,000
A269	ASSISTANT PROFESSOR (BPS-18)		4	4	3,838,000		4,174,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)					7,968,000	
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER		1	1	473,000		515,000
S161	STAFF NURSE (BPS-16)		1	1	473,000		515,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>10,616,000</u>	<u>13,312,000</u>	<u>13,996,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>10,240,000</u>	<u>12,951,000</u>	<u>13,620,000</u>
D154	DRAWING TEACHER (BPS-14)		1	1	379,000		471,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)		11	11	4,173,000		6,082,000
S053	SENIOR CLERK (BPS-14)		1	1	379,000	12,951,000	471,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	333,000		414,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
M156	MUSIC TEACHER (BPS-11)		1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1	1	315,000		391,000
S206	STORE KEEPER (BPS-05)		1	1	257,000		319,000
W073	Work Shop Helper (BPS-05)		1	1	257,000		319,000
D161	DRIVER (BPS-04)		2	2	495,000		615,000
C255	CONDUCTOR (BPS-02)		2	2	466,000		579,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
HB0602	GOVT. SE & REHAB: CENTRE FOR PD HYDERABAD						
F002	FARASH	(BPS-02)	1	1	233,000		290,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	233,000		290,000
L114	LADY ATTENDENT	(BPS-02)	4	4	933,000		1,159,000
N003	NAIB QASID	(BPS-02)	2	2	466,000		579,000
S261	SWEEPER	(BPS-02)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	2	2	458,000		569,000
A01152	Personal pay				376,000	361,000	376,000
A012	TOTAL ALLOWANCES				<u>43,826,000</u>	<u>45,677,000</u>	<u>48,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,465,000</u>	<u>45,329,000</u>	<u>48,208,000</u>
A01202	House Rent Allowance				1,733,000	1,667,000	1,667,000
A01203	Conveyance Allowance				1,319,000	1,227,000	1,227,000
A01207	Washing Allowance				18,000	14,000	14,000
A01208	Dress Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				23,000	13,000	13,000
A01217	Medical Allowance				743,000	779,000	779,000
A0121B	Health Professional Allowance				50,000		50,000
A0122N	Special Conveyance Allowance to Disbalded Employees					46,000	46,000
A01239	Special Allowance				29,720,000	27,973,000	27,973,000
A0124R	Ad-Hoc Relief Allowance-2022				2,345,000	2,045,000	2,345,000
A0124S	Differential Allowance				5,203,000	4,537,000	4,537,000
A0124X	Adhoc Relief Allowance 2023					7,009,000	7,359,000
A01270	Others				2,310,000	18,000	2,197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>361,000</u>	<u>348,000</u>	<u>368,000</u>
A01274	Medical Charges				200,000	200,000	220,000
A01289	Teaching Allowance				161,000	148,000	148,000
A03	TOTAL OPERATING EXPENSES				<u>4,256,000</u>	<u>4,191,000</u>	<u>4,562,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HB0602	GOVT. SE & REHAB: CENTRE FOR PD HYDERABAD					
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	TOTAL UTILITIES			<u>248,000</u>	<u>33,000</u>	<u>272,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			44,000	11,000	48,000
A03303	Electricity			182,000		200,000
A035	TOTAL OPERATING LEASES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>989,000</u>	<u>989,000</u>	<u>1,083,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			940,000	940,000	1,034,000
A03808	Conveyance Charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>2,631,000</u>	<u>2,781,000</u>	<u>2,783,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			41,000	41,000	43,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			844,000	994,000	928,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS					<u>225,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HB0602	GOVT. SE & REHAB: CENTRE FOR PD HYDERABAD					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>225,000</u>
A09601	Plant and Machinery					<u>225,000</u>
OP0	One Peco Machine					150,000
SE0	Oe singer Embridery Mashine					75,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>909,000</u>	<u>909,000</u>	<u>956,000</u>
A130	TOTAL TRANSPORT			<u>630,000</u>	<u>630,000</u>	<u>662,000</u>
A13001	Transport			630,000	630,000	662,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13701	Hardware			29,000	29,000	30,000
A13702	Software			30,000	30,000	32,000
GOVT. SE & REHAB: CENTRE FOR PD HYDERABAD				66,871,000	72,057,000	76,217,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
HB0603	GOVT. SE & REHAB: CENTRE FOR ID HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,243,000</u>	<u>31,806,000</u>	<u>35,430,000</u>
A011	TOTAL PAY		23	23	<u>10,878,000</u>	<u>10,358,000</u>	<u>12,574,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,040,000</u>	<u>1,774,000</u>	<u>7,657,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,040,000</u>	<u>1,774,000</u>	<u>7,657,000</u>
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		4	4	3,040,000		3,306,000
S412	SPEECH THERAPIST (BPS-17)		1	1	760,000		827,000
S413	SOCIAL CASE WORKER (BPS-17)		1	1	760,000		827,000
V021	VOCATIONAL TEACHER (BPS-17)		2	2	1,520,000		1,653,000
A119	ASSISTANT (BPS-16)					1,774,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,838,000</u>	<u>8,584,000</u>	<u>4,917,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,797,000</u>	<u>8,384,000</u>	<u>4,717,000</u>
S053	SENIOR CLERK (BPS-14)					8,384,000	
C146	COMPUTER OPERATOR (BPS-12)		1	1	333,000		414,000
D154	DRAWING TEACHER (BPS-11)		1	1	315,000		391,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
M156	MUSIC TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
Q005	QURAN TEACHER (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		2	2	495,000		615,000
F010	FEMALE ATTENDANT (BPS-02)		2	2	466,000		579,000
N003	NAIB QASID (BPS-02)		2	2	466,000		579,000
S261	SWEEPER (BPS-02)		1	1	233,000		290,000
C089	CHOWKIDAR (BPS-01)		1	1	229,000		285,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HB0603	GOVT. SE & REHAB: CENTRE FOR ID HYDERABAD					
A01152	Personal pay			41,000	200,000	200,000
A012	TOTAL ALLOWANCES			<u>16,365,000</u>	<u>21,448,000</u>	<u>22,856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,084,000</u>	<u>21,163,000</u>	<u>22,551,000</u>
A01202	House Rent Allowance			659,000	991,000	991,000
A01203	Conveyance Allowance			694,000	738,000	738,000
A01207	Washing Allowance			10,000	8,000	8,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			335,000	499,000	499,000
A01226	Computer Allowance			2,000		2,000
A0122N	Special Conveyance Allowance to Disbalded Employees				89,000	89,000
A01236	Deputation Allowance				284,000	
A01238	Charge Allowance				3,000	3,000
A01239	Special Allowance			10,643,000	12,368,000	12,368,000
A0124R	Ad-Hoc Relief Allowance-2022			838,000	914,000	838,000
A0124S	Differential Allowance			1,861,000	2,010,000	2,010,000
A0124X	Adhoc Relief Allowance 2023				3,248,000	3,410,000
A01270	Others			1,031,000		1,584,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>281,000</u>	<u>285,000</u>	<u>305,000</u>
A01274	Medical Charges			200,000	200,000	220,000
A01289	Teaching Allowance			81,000	85,000	85,000
A03	TOTAL OPERATING EXPENSES			<u>4,528,000</u>	<u>4,642,500</u>	<u>4,856,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>44,500</u>	<u>363,000</u>
A03301	Gas			30,000	30,000	33,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HB0603	GOVT. SE & REHAB: CENTRE FOR ID HYDERABAD					
A03302	Water			58,000	14,500	64,000
A03303	Electricity			242,000		266,000
A035	TOTAL OPERATING LEASES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,162,000</u>	<u>1,162,000</u>	<u>1,266,000</u>
A03805	Travelling Allowance			97,000	97,000	97,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,040,000	1,040,000	1,144,000
A03808	Conveyance Charges			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>2,643,000</u>	<u>3,043,000</u>	<u>2,798,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			66,000	66,000	69,000
A03942	Cost of Other Stores			97,000	97,000	107,000
A03963	Feeding Diet Food Charges			844,000	1,244,000	928,000
A03970	Others			551,000	551,000	579,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A09	TOTAL PHYSICAL ASSETS			<u>324,000</u>	<u>324,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HB0603	GOVT. SE & REHAB: CENTRE FOR ID HYDERABAD					
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,231,000</u>	<u>1,231,000</u>	<u>1,293,000</u>
A130	TOTAL TRANSPORT			<u>772,000</u>	<u>772,000</u>	<u>811,000</u>
A13001	Transport			772,000	772,000	811,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000
A137	TOTAL COMPUTER EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13701	Hardware			17,000	17,000	18,000
GOVT. SE & REHAB: CENTRE FOR ID HYDERABAD				33,326,000	39,503,500	41,579,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
JK0226	GOVT. SE & REHAB: CENTRE JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,168,000</u>	<u>31,856,000</u>	<u>35,240,000</u>
A011	TOTAL PAY		26	26	<u>11,197,000</u>	<u>10,854,000</u>	<u>13,131,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,105,000</u>	<u>3,710,000</u>	<u>6,641,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,105,000</u>	<u>3,710,000</u>	<u>6,641,000</u>
P094	PRINCIPAL (BPS-19)		1	1	960,000		1,044,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	1,919,000		2,088,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		3	3	2,280,000		2,479,000
A119	ASSISTANT (BPS-16)		1	1	473,000	3,710,000	515,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER		1	1	473,000		515,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>5,092,000</u>	<u>7,144,000</u>	<u>6,490,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>4,926,000</u>	<u>6,772,000</u>	<u>6,118,000</u>
P026	PESH IMAM (BPS-14)		1	1	379,000		471,000
S053	SENIOR CLERK (BPS-14)					6,772,000	
V028	VOCATIONAL INSTRUCTOR (BPS-14)		1	1	379,000		471,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)		1	1	315,000		391,000
D154	DRAWING TEACHER (BPS-11)		1	1	315,000		391,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
M156	MUSIC TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
A313	ATTENDANT (BPS-03)		2	2	481,000		597,000
C167	COOK (BPS-02)		1	1	233,000		290,000
C255	CONDUCTOR (BPS-02)		1	1	233,000		290,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
JK0226	GOVT. SE & REHAB: CENTRE JACOBABAD					
N021	NQ / CHOWKIDAR / MALHI / S WORKER (BPS-02)	6	6	1,399,000		1,738,000
A01152	Personal pay			166,000	372,000	372,000
A012	TOTAL ALLOWANCES			<u>15,971,000</u>	<u>21,002,000</u>	<u>22,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,901,000</u>	<u>20,931,000</u>	<u>22,038,000</u>
A01202	House Rent Allowance			441,000	577,000	577,000
A01203	Conveyance Allowance			553,000	575,000	575,000
A01207	Washing Allowance			9,000	8,000	8,000
A0120D	Integrated Allowance			15,000	23,000	23,000
A01217	Medical Allowance			328,000	359,000	359,000
A01224	Entertainment Allowance				6,000	6,000
A01239	Special Allowance			10,899,000	12,361,000	12,361,000
A0124R	Ad-Hoc Relief Allowance-2022			831,000	1,222,000	831,000
A0124S	Differential Allowance			1,887,000	2,283,000	2,283,000
A0124X	Adhoc Relief Allowance 2023				3,517,000	3,693,000
A01270	Others			938,000		1,322,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>71,000</u>	<u>71,000</u>
A01289	Teaching Allowance			70,000	71,000	71,000
A03	TOTAL OPERATING EXPENSES			<u>4,580,000</u>	<u>4,738,000</u>	<u>4,921,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>88,000</u>	<u>363,000</u>
A03301	Gas			30,000	30,000	33,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			242,000		266,000
A035	TOTAL OPERATING LEASES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
JK0226	GOVT. SE & REHAB: CENTRE JACOBABAD					
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,204,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,040,000	1,040,000	1,144,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>2,776,000</u>	<u>3,176,000</u>	<u>2,945,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			66,000	66,000	69,000
A03942	Cost of Other Stores			97,000	97,000	107,000
A03963	Feeding Diet Food Charges			977,000	1,377,000	1,075,000
A03970	Others			551,000	551,000	579,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601	Plant and Machinery					<u>150,000</u>
AAH	One Water Cooler Full Steel (140 Liter)					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,239,000</u>	<u>1,239,000</u>	<u>1,301,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
JK0226	GOVT. SE & REHAB: CENTRE JACOBABAD					
A130	TOTAL TRANSPORT			<u>772,000</u>	<u>772,000</u>	<u>811,000</u>
A13001	Transport			772,000	772,000	811,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000
A137	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13701	Hardware			17,000	17,000	18,000
A13702	Software			8,000	8,000	8,000
GOVT. SE & REHAB: CENTRE JACOBABAD				32,987,000	38,433,000	41,612,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
JO0244	GOVT. SE & REHAB: CENTRE JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,227,000</u>	<u>22,162,000</u>	<u>30,138,000</u>
A011	TOTAL PAY		28	28	<u>11,843,000</u>	<u>7,103,000</u>	<u>13,675,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,653,000</u>	<u>2,060,000</u>	<u>7,238,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,653,000</u>	<u>2,060,000</u>	<u>7,238,000</u>
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	760,000		827,000
P148	PSYCHIATRIST (BPS-17)		1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		2	2	1,520,000		1,653,000
S412	SPEECH THERAPIST (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)		1	1	473,000	2,060,000	515,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER		3	3	1,420,000		1,545,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>5,190,000</u>	<u>5,043,000</u>	<u>6,437,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>5,141,000</u>	<u>5,019,000</u>	<u>6,388,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)		3	3	1,138,000		1,414,000
S053	SENIOR CLERK (BPS-14)					5,019,000	
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)		1	1	315,000		391,000
D154	DRAWING TEACHER (BPS-11)		1	1	315,000		391,000
M156	MUSIC TEACHER (BPS-11)		2	2	629,000		781,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		2	2	495,000		615,000
C255	CONDUCTOR (BPS-02)		1	1	233,000		290,000
F010	FEMALE ATTENDANT (BPS-02)		1	1	233,000		290,000
M022	MALHI (BPS-02)		1	1	233,000		290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
JO0244	GOVT. SE & REHAB: CENTRE JAMSHORO						
N003	NAIB QASID	(BPS-02)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
S008	SANITARY WORKER	(BPS-01)	2	2	458,000		569,000
A01152	Personal pay				49,000	24,000	49,000
A012	TOTAL ALLOWANCES				<u>15,384,000</u>	<u>15,059,000</u>	<u>16,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,337,000</u>	<u>15,001,000</u>	<u>16,405,000</u>
A01202	House Rent Allowance				563,000	525,000	525,000
A01203	Conveyance Allowance				544,000	527,000	527,000
A01207	Washing Allowance				1,000	3,000	3,000
A0120D	Integrated Allowance				6,000	4,000	4,000
A01217	Medical Allowance				239,000	238,000	238,000
A0122N	Special Conveyance Allowance to Disbaled Employees				13,000	45,000	45,000
A01239	Special Allowance				10,419,000	9,089,000	9,089,000
A0124R	Ad-Hoc Relief Allowance-2022				780,000	680,000	780,000
A0124S	Differential Allowance				1,733,000	1,502,000	1,502,000
A0124X	Adhoc Relief Allowance 2023					2,388,000	2,507,000
A01252	Non Practising Allowance				6,000		6,000
A01270	Others				1,033,000		1,179,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>47,000</u>	<u>58,000</u>	<u>58,000</u>
A01289	Teaching Allowance				47,000	58,000	58,000
A03	TOTAL OPERATING EXPENSES				<u>4,665,000</u>	<u>4,633,000</u>	<u>5,014,000</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				25,000	25,000	26,000
A033	TOTAL UTILITIES				<u>248,000</u>	<u>66,000</u>	<u>272,000</u>
A03301	Gas				22,000	22,000	24,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
JO0244	GOVT. SE & REHAB: CENTRE JAMSHORO					
A03302	Water			44,000	44,000	48,000
A03303	Electricity			182,000		200,000
A035	TOTAL OPERATING LEASES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,026,000</u>	<u>1,026,000</u>	<u>1,124,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			980,000	980,000	1,078,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>3,024,000</u>	<u>3,174,000</u>	<u>3,216,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			1,238,000	1,388,000	1,362,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>324,000</u>	<u>324,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
JO0244		GOVT. SE & REHAB: CENTRE JAMSHORO				
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>894,000</u>	<u>894,000</u>	<u>940,000</u>
A130	TOTAL TRANSPORT			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13001	Transport			662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
GOVT. SE & REHAB: CENTRE JAMSHORO				33,110,000	28,013,000	36,092,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KK0245	GOVT. SE & REHAB: CENTRE KANDHKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,283,000</u>	<u>25,550,000</u>	<u>28,596,000</u>
A011	TOTAL PAY		22	22	<u>8,261,000</u>	<u>8,146,000</u>	<u>9,782,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,140,000</u>	<u>1,205,000</u>	<u>3,416,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,140,000</u>	<u>1,205,000</u>	<u>3,416,000</u>
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
V021	VOCATIONAL TEACHER (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)		1	1	473,000	1,205,000	515,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER		2	2	947,000		1,030,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,121,000</u>	<u>6,941,000</u>	<u>6,366,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,059,000</u>	<u>6,860,000</u>	<u>6,285,000</u>
BI53	BRAILLE INSTRUCTOR (BPS-14)		1	1	379,000		471,000
C258	COMPUTER TEACHER (BPS-14)		1	1	379,000		471,000
D154	DRAWING TEACHER (BPS-14)		1	1	379,000		471,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)		2	2	759,000		943,000
S053	SENIOR CLERK (BPS-14)					6,860,000	
C146	COMPUTER OPERATOR (BPS-12)		1	1	333,000		414,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING (BPS-11) INSTRUCTOR		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
A313	ATTENDANT (BPS-03)		2	2	481,000		597,000
C167	COOK (BPS-02)		1	1	233,000		290,000
C255	CONDUCTOR (BPS-02)		1	1	233,000		290,000
S261	SWEEPER (BPS-02)		1	1	233,000		290,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KK0245	GOVT. SE & REHAB: CENTRE KANDHKOT						
C089	CHOWKIDAR	(BPS-01)	2	2	458,000		569,000
A01152	Personal pay				62,000	81,000	81,000
A012	TOTAL ALLOWANCES				<u>17,022,000</u>	<u>17,404,000</u>	<u>18,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,727,000</u>	<u>17,104,000</u>	<u>18,494,000</u>
A01202	House Rent Allowance				549,000	482,000	482,000
A01203	Conveyance Allowance				734,000	662,000	662,000
A01207	Washing Allowance				7,000	5,000	5,000
A0120N	Special allowances @ 20% of basic pay for Secretar				77,000		77,000
A01217	Medical Allowance				376,000	300,000	300,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbaled Employees					46,000	46,000
A01239	Special Allowance				11,207,000	10,347,000	10,347,000
A0124R	Ad-Hoc Relief Allowance-2022				917,000	776,000	917,000
A0124S	Differential Allowance				1,874,000	1,716,000	1,716,000
A0124X	Adhoc Relief Allowance 2023					2,751,000	2,889,000
A01270	Others				967,000		1,034,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>295,000</u>	<u>300,000</u>	<u>320,000</u>
A01274	Medical Charges				200,000	200,000	220,000
A01289	Teaching Allowance				95,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>4,545,000</u>	<u>4,363,000</u>	<u>4,876,000</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>	<u>44,000</u>	<u>47,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				32,000	32,000	34,000
A033	TOTAL UTILITIES				<u>248,000</u>	<u>66,000</u>	<u>272,000</u>
A03301	Gas				22,000	22,000	24,000
A03302	Water				44,000	44,000	48,000
A03303	Electricity				182,000		200,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KK0245	GOVT. SE & REHAB: CENTRE KANDHKOT					
A035	TOTAL OPERATING LEASES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,085,000</u>	<u>1,085,000</u>	<u>1,183,000</u>
A03805	Travelling Allowance			95,000	95,000	95,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			980,000	980,000	1,078,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,838,000</u>	<u>2,838,000</u>	<u>3,011,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			44,000	44,000	46,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03919	Payments to other for Service Rendered			300,000	300,000	330,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			748,000	748,000	823,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>324,000</u>	<u>324,000</u>	<u>150,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KK0245	GOVT. SE & REHAB: CENTRE KANDHKOT					
A09601	Plant and Machinery					<u>150,000</u>
AAH	One Water Cooler Full Steel (140 Liter)					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>894,000</u>	<u>894,000</u>	<u>940,000</u>
A130	TOTAL TRANSPORT			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13001	Transport			662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
GOVT. SE & REHAB: CENTRE KANDHKOT				31,046,000	31,131,000	34,562,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KK0246	GOVT. SE & REHAB: CENTRE KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				27,142,000	24,245,000	33,289,000
A011	TOTAL PAY		31	31	13,235,000	7,608,000	15,152,000
A011-1	TOTAL PAY OF OFFICERS		13	13	8,074,000	985,000	8,783,000
A01101	Total Basic Pay Of Officer		13	13	8,074,000	985,000	8,783,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	960,000		1,044,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	760,000		827,000
P148	PSYCHIATRIST	(BPS-17)	1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	1,520,000		1,653,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	760,000		827,000
A119	ASSISTANT	(BPS-16)	2	2	947,000	985,000	1,030,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	1,420,000		1,545,000
S161	STAFF NURSE	(BPS-16)	2	2	947,000		1,030,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	5,161,000	6,623,000	6,369,000
A01151	Total Basic Pay Other Staff		18	18	4,988,000	6,623,000	6,196,000
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	759,000		943,000
S053	SENIOR CLERK	(BPS-14)				6,623,000	
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	315,000		391,000
D154	DRAWING TEACHER	(BPS-11)	1	1	315,000		391,000
J053	JUNIOR CLERK	(BPS-11)	1	1	315,000		391,000
M156	MUSIC TEACHER	(BPS-11)	1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	315,000		391,000
V021	VOCATIONAL TEACHER	(BPS-11)	1	1	315,000		391,000
D161	DRIVER	(BPS-04)	1	1	247,000		306,000
A313	ATTENDANT	(BPS-03)	1	1	240,000		298,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KK0246	GOVT. SE & REHAB: CENTRE KASHMORE						
C255	CONDUCTOR	(BPS-02)	1	1	233,000		290,000
F010	FEMALE ATTENDANT	(BPS-02)	2	2	466,000		579,000
M022	MALHI	(BPS-02)	1	1	233,000		290,000
N003	NAIB QASID	(BPS-02)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	2	2	458,000		569,000
S008	SANITARY WORKER	(BPS-01)	1	1	229,000		285,000
A01152	Personal pay				173,000		173,000
A012	TOTAL ALLOWANCES				<u>13,907,000</u>	<u>16,637,000</u>	<u>18,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,830,000</u>	<u>16,571,000</u>	<u>18,071,000</u>
A01202	House Rent Allowance				387,000	468,000	468,000
A01203	Conveyance Allowance				582,000	675,000	675,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				264,000	307,000	307,000
A01226	Computer Allowance				19,000		19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	93,000	93,000
A01233	Unattractive Area Allowance					24,000	
A01239	Special Allowance				9,212,000	9,814,000	9,814,000
A0124R	Ad-Hoc Relief Allowance-2022				642,000	775,000	642,000
A0124S	Differential Allowance				1,553,000	1,707,000	1,707,000
A0124X	Adhoc Relief Allowance 2023					2,704,000	2,839,000
A01270	Others				1,117,000		1,503,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>77,000</u>	<u>66,000</u>	<u>66,000</u>
A01289	Teaching Allowance				77,000	66,000	66,000
A03	TOTAL OPERATING EXPENSES				<u>4,541,000</u>	<u>4,359,000</u>	<u>4,878,000</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				25,000	25,000	26,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KK0246	GOVT. SE & REHAB: CENTRE KASHMORE					
A033	TOTAL UTILITIES			<u>256,000</u>	<u>74,000</u>	<u>281,000</u>
A03301	Gas			30,000	30,000	33,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			182,000		200,000
A035	TOTAL OPERATING LEASES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,026,000</u>	<u>1,026,000</u>	<u>1,124,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			980,000	980,000	1,078,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,892,000</u>	<u>2,892,000</u>	<u>3,071,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03919	Payments to other for Service Rendered			300,000	300,000	330,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			806,000	806,000	887,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>324,000</u>	<u>324,000</u>	<u>150,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KK0246	GOVT. SE & REHAB: CENTRE KASHMORE					
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601	Plant and Machinery					<u>150,000</u>
AAH	One Water Cooler Full Steel (140 Liter)					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>894,000</u>	<u>894,000</u>	<u>940,000</u>
A130	TOTAL TRANSPORT			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13001	Transport			662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
GOVT. SE & REHAB: CENTRE KASHMORE				32,901,000	29,822,000	39,257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ1868	GOVT. SE & REHAB: CENTRE KORANGI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,354,000</u>	<u>40,510,000</u>	<u>45,373,000</u>
A011	TOTAL PAY		36	36	<u>13,883,000</u>	<u>12,994,000</u>	<u>16,146,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,127,000</u>	<u>5,827,000</u>	<u>7,753,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,127,000</u>	<u>5,827,000</u>	<u>7,753,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	960,000		1,044,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	760,000		827,000
P148	PSYCHIATRIST	(BPS-17)	1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	1,520,000		1,653,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	760,000		827,000
A119	ASSISTANT	(BPS-16)	1	1	473,000	5,827,000	515,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	4	4	1,894,000		2,060,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>6,756,000</u>	<u>7,167,000</u>	<u>8,393,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>6,756,000</u>	<u>7,167,000</u>	<u>8,393,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	4	4	1,517,000		1,884,000
S053	SENIOR CLERK	(BPS-14)				7,167,000	
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	315,000		391,000
J053	JUNIOR CLERK	(BPS-11)	1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	315,000		391,000
Q005	QURAN TEACHER	(BPS-11)	1	1	315,000		391,000
D161	DRIVER	(BPS-04)	2	2	495,000		615,000
C255	CONDUCTOR	(BPS-02)	2	2	466,000		579,000
F010	FEMALE ATTENDANT	(BPS-02)	6	6	1,399,000		1,738,000
M022	MALHI	(BPS-02)	1	1	233,000		290,000
N003	NAIB QASID	(BPS-02)	2	2	466,000		579,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ1868	GOVT. SE & REHAB: CENTRE KORANGI KARACHI						
S008	SANITARY WORKER	(BPS-02)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	2	2	458,000		569,000
S008	SANITARY WORKER	(BPS-01)	1	1	229,000		285,000
A012	TOTAL ALLOWANCES				<u>24,471,000</u>	<u>27,516,000</u>	<u>29,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,249,000</u>	<u>27,294,000</u>	<u>28,985,000</u>
A01202	House Rent Allowance				1,173,000	1,208,000	1,208,000
A01203	Conveyance Allowance				1,018,000	1,014,000	1,014,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				544,000	541,000	541,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	64,000	64,000
A01239	Special Allowance				16,115,000	16,102,000	16,102,000
A0124R	Ad-Hoc Relief Allowance-2022				1,265,000	1,255,000	1,265,000
A0124S	Differential Allowance				2,800,000	2,768,000	2,768,000
A0124X	Adhoc Relief Allowance 2023					4,317,000	4,533,000
A01270	Others				1,284,000		1,465,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>222,000</u>	<u>222,000</u>	<u>242,000</u>
A01274	Medical Charges				200,000	200,000	220,000
A01289	Teaching Allowance				22,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES				<u>5,196,000</u>	<u>5,104,000</u>	<u>5,594,000</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph				17,000	17,000	18,000
A03202	Telephone and Trunk call				27,000	27,000	28,000
A033	TOTAL UTILITIES				<u>381,000</u>	<u>139,000</u>	<u>419,000</u>
A03301	Gas				30,000	30,000	33,000
A03302	Water				109,000	109,000	120,000
A03303	Electricity				242,000		266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ1868	GOVT. SE & REHAB: CENTRE KORANGI KARACHI					
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,179,000</u>	<u>1,179,000</u>	<u>1,287,000</u>
A03805	Travelling Allowance			87,000	87,000	87,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,080,000	1,080,000	1,188,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>3,372,000</u>	<u>3,522,000</u>	<u>3,600,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			66,000	66,000	69,000
A03942	Cost of Other Stores			97,000	97,000	107,000
A03963	Feeding Diet Food Charges			1,573,000	1,723,000	1,730,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>324,000</u>	<u>324,000</u>	<u>292,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>92,000</u>
A09601	Plant and Machinery					<u>92,000</u>
L42	One LED 42"					92,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ1868	GOVT. SE & REHAB: CENTRE KORANGI KARACHI					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Furniture and Fixtures			100,000	100,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,209,000</u>	<u>1,209,000</u>	<u>1,270,000</u>
A130	TOTAL TRANSPORT			<u>750,000</u>	<u>750,000</u>	<u>788,000</u>
A13001	Transport			750,000	750,000	788,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000
A137	TOTAL COMPUTER EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13701	Hardware			17,000	17,000	18,000
GOVT. SE & REHAB: CENTRE KORANGI KARACHI				45,083,000	47,147,000	52,529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ1869	GOVT. SE & REHAB: CENTRE ORANGI KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				46,285,000	52,367,000	53,707,000
A011	TOTAL PAY		32	32	13,901,000	16,964,000	16,197,000
A011-1	TOTAL PAY OF OFFICERS		10	10	7,532,000	7,751,000	8,286,000
A01101	Total Basic Pay Of Officer		10	10	6,940,000	7,013,000	7,548,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	960,000		1,044,000
P040	PHYSIOTHERAPIST	(BPS-17)	2	2	1,520,000		1,653,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	1,520,000		1,653,000
V021	VOCATIONAL TEACHER	(BPS-17)	2	2	1,520,000		1,653,000
A119	ASSISTANT	(BPS-16)	2	2	947,000	7,013,000	1,030,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	1	1	473,000		515,000
A01102	Personal pay				592,000	738,000	738,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	6,369,000	9,213,000	7,911,000
A01151	Total Basic Pay Other Staff		22	22	6,369,000	9,181,000	7,911,000
M197	MALE NURSE	(BPS-15)	1	1	403,000		501,000
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	3	3	1,138,000		1,414,000
S053	SENIOR CLERK	(BPS-14)	1	1	379,000	9,181,000	471,000
S180	STENOTYPIST	(BPS-12)	2	2	666,000		827,000
J053	JUNIOR CLERK	(BPS-11)	1	1	315,000		391,000
M156	MUSIC TEACHER	(BPS-11)	1	1	315,000		391,000
Q005	QURAN TEACHER	(BPS-11)	1	1	315,000		391,000
D161	DRIVER	(BPS-04)	3	3	742,000		921,000
A331	AYA	(BPS-03)	2	2	481,000		597,000
L114	LADY ATTENDENT	(BPS-02)	1	1	233,000		290,000
N003	NAIB QASID	(BPS-02)	2	2	466,000		579,000
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ1869	GOVT. SE & REHAB: CENTRE ORANGI KARACHI						
S008	SANITARY WORKER	(BPS-01)	3	3	687,000		853,000
A01152	Personal pay					32,000	
A012	TOTAL ALLOWANCES				<u>32,384,000</u>	<u>35,403,000</u>	<u>37,510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,150,000</u>	<u>35,170,000</u>	<u>37,257,000</u>
A01202	House Rent Allowance				1,073,000	1,047,000	1,047,000
A01203	Conveyance Allowance				854,000	832,000	832,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				523,000	505,000	505,000
A01239	Special Allowance				22,363,000	22,003,000	22,003,000
A0124R	Ad-Hoc Relief Allowance-2022				1,762,000	1,650,000	1,762,000
A0124S	Differential Allowance				3,864,000	3,616,000	3,616,000
A0124X	Adhoc Relief Allowance 2023					5,506,000	5,781,000
A01270	Others				1,700,000		1,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>234,000</u>	<u>233,000</u>	<u>253,000</u>
A01274	Medical Charges				200,000	200,000	220,000
A01289	Teaching Allowance				34,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES				<u>7,477,000</u>	<u>6,504,000</u>	<u>8,038,000</u>
A032	TOTAL COMMUNICATIONS				<u>99,000</u>	<u>99,000</u>	<u>104,000</u>
A03201	Postage and Telegraph				22,000	22,000	23,000
A03202	Telephone and Trunk call				77,000	77,000	81,000
A033	TOTAL UTILITIES				<u>1,202,000</u>	<u>839,000</u>	<u>1,322,000</u>
A03301	Gas				385,000	385,000	424,000
A03302	Water				454,000	454,000	499,000
A03303	Electricity				363,000		399,000
A035	TOTAL OPERATING LEASES				<u>396,000</u>	<u>396,000</u>	<u>436,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KQ1869	GOVT. SE & REHAB: CENTRE ORANGI KARACHI					
A03506	Medical Machinery and Technical Equipment			396,000	396,000	436,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,546,000</u>	<u>1,546,000</u>	<u>1,689,000</u>
A03805	Travelling Allowance			96,000	96,000	96,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,430,000	1,430,000	1,573,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>4,234,000</u>	<u>3,624,000</u>	<u>4,487,000</u>
A03901	Stationery			550,000	550,000	578,000
A03902	Printing and Publication			500,000	500,000	500,000
A03903	Conference/Seminars/Workshops/Sympo			500,000		500,000
A03905	Newspapers Periodicals and Books			106,000	106,000	111,000
A03906	Uniforms and Protective Clothing			132,000	132,000	139,000
A03918	Exhibitions Fairs and other National Celebrations			110,000		116,000
A03963	Feeding Diet Food Charges			1,785,000	1,785,000	1,964,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>424,500</u>	<u>424,500</u>	<u>596,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,500</u>	<u>100,500</u>	<u>396,000</u>
A09601	Plant and Machinery			<u>100,500</u>	<u>100,500</u>	<u>396,000</u>
1	Purchase of Plant and Machinery				100,500	
797	One Split AC 1.5 Ton			100,500		
AAH	One Water Cooler Full Steel (140 Liter)					150,000
KY0	One Keyboard Yamaha (Musical)					150,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ1869	GOVT. SE & REHAB: CENTRE ORANGI KARACHI						
LE3	One LED 32"						66,000
TW1	Two Montessor kit						30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				100,000	100,000	200,000
A09701	Furniture and fixtures				100,000	100,000	200,000
001	Furniture and Fixtures				100,000	100,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE				1,867,000	1,867,000	1,962,000
A130	TOTAL TRANSPORT				1,050,000	1,050,000	1,103,000
A13001	Transport				1,050,000	1,050,000	1,103,000
A131	TOTAL MACHINERY AND EQUIPMENT				331,000	331,000	348,000
A13101	Machinery and Equipment				331,000	331,000	348,000
A132	TOTAL FURNITURE AND FIXTURE				331,000	331,000	348,000
A13201	Furniture and Fixture				331,000	331,000	348,000
A137	TOTAL COMPUTER EQUIPMENT				155,000	155,000	163,000
A13701	Hardware				7,000	7,000	7,000
A13702	Software				74,000	74,000	78,000
A13703	I.T. Equipment				74,000	74,000	78,000
GOVT. SE & REHAB: CENTRE ORANGI KARACHI					56,053,500	61,162,500	64,303,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KX0566	GOVT. SE & REHAB: CENTRE KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,630,000</u>	<u>41,369,000</u>	<u>50,142,000</u>
A011	TOTAL PAY		36	36	<u>17,293,000</u>	<u>13,071,000</u>	<u>19,722,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>11,216,000</u>	<u>4,917,000</u>	<u>12,196,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>11,188,000</u>	<u>4,917,000</u>	<u>12,168,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,481,000		1,610,000
P094	PRINCIPAL	(BPS-19)	1	1	960,000		1,044,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	960,000		1,044,000
A821	AUDIOLOGIST	(BPS-17)	3	3	2,280,000		2,479,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		5	5	3,801,000		4,134,000
A119	ASSISTANT	(BPS-16)	1	1	473,000	4,917,000	515,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	1	1	473,000		515,000
A01102	Personal pay				28,000		28,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>6,077,000</u>	<u>8,154,000</u>	<u>7,526,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>5,942,000</u>	<u>8,011,000</u>	<u>7,383,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	1	1	379,000		471,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	379,000		471,000
S053	SENIOR CLERK	(BPS-14)	1	1	379,000	8,011,000	471,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	315,000		391,000
J053	JUNIOR CLERK	(BPS-11)	1	1	315,000		391,000
M156	MUSIC TEACHER	(BPS-11)	1	1	315,000		391,000
Q005	QURAN TEACHER	(BPS-11)	1	1	315,000		391,000
S206	STORE KEEPER	(BPS-05)	1	1	257,000		319,000
D161	DRIVER	(BPS-04)	2	2	495,000		615,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KX0566	GOVT. SE & REHAB: CENTRE KHAIRPUR						
C167	COOK	(BPS-02)	1	1	233,000		290,000
C255	CONDUCTOR	(BPS-02)	1	1	233,000		290,000
F010	FEMALE ATTENDANT	(BPS-02)	5	5	1,166,000		1,448,000
M022	MALHI	(BPS-02)	1	1	233,000		290,000
N003	NAIB QASID	(BPS-02)	2	2	466,000		579,000
S008	SANITARY WORKER	(BPS-02)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
A01152	Personal pay				135,000	143,000	143,000
A012	TOTAL ALLOWANCES				<u>23,337,000</u>	<u>28,298,000</u>	<u>30,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,068,000</u>	<u>28,042,000</u>	<u>30,144,000</u>
A01202	House Rent Allowance				612,000	666,000	666,000
A01203	Conveyance Allowance				741,000	812,000	812,000
A01207	Washing Allowance				18,000	13,000	13,000
A0120D	Integrated Allowance				20,000	11,000	11,000
A01217	Medical Allowance				432,000	479,000	479,000
A01224	Entertainment Allowance				6,000	13,000	13,000
A01239	Special Allowance				15,559,000	17,364,000	17,364,000
A0124R	Ad-Hoc Relief Allowance-2022				1,225,000	1,307,000	1,225,000
A0124S	Differential Allowance				2,725,000	2,891,000	2,891,000
A0124X	Adhoc Relief Allowance 2023					4,486,000	4,710,000
A01270	Others				1,730,000		1,960,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>269,000</u>	<u>256,000</u>	<u>276,000</u>
A01274	Medical Charges				200,000	200,000	220,000
A01289	Teaching Allowance				69,000	56,000	56,000
A03	TOTAL OPERATING EXPENSES				<u>5,327,000</u>	<u>5,145,000</u>	<u>5,715,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				43,000	43,000	45,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KX0566	GOVT. SE & REHAB: CENTRE KHAIRPUR					
A033	TOTAL UTILITIES			<u>248,000</u>	<u>66,000</u>	<u>272,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			182,000		200,000
A035	TOTAL OPERATING LEASES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,790,000</u>	<u>1,790,000</u>	<u>1,938,000</u>
A03805	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,480,000	1,480,000	1,628,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,904,000</u>	<u>2,904,000</u>	<u>3,084,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03942	Cost of Other Stores			220,000	220,000	242,000
A03963	Feeding Diet Food Charges			959,000	959,000	1,055,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>396,000</u>	<u>396,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KX0566	GOVT. SE & REHAB: CENTRE KHAIRPUR					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>72,000</u>	<u>72,000</u>	
A09601	Plant and Machinery			<u>72,000</u>	<u>72,000</u>	
1	Purchase of Plant and Machinery				72,000	
452	One Water Coller			72,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,226,000</u>	<u>1,226,000</u>	<u>1,288,000</u>
A130	TOTAL TRANSPORT			<u>772,000</u>	<u>772,000</u>	<u>811,000</u>
A13001	Transport			772,000	772,000	811,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
GOVT. SE & REHAB: CENTRE KHAIRPUR				47,579,000	48,136,000	57,145,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
LN0437	GOVT. SE & REHAB: CENTRE RATODERO LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,285,000</u>	<u>9,398,000</u>	<u>10,983,000</u>
A011	TOTAL PAY		9	9	<u>3,660,000</u>	<u>3,009,000</u>	<u>4,282,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,720,000</u>	<u>1,205,000</u>	<u>1,871,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,720,000</u>	<u>1,205,000</u>	<u>1,871,000</u>
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)					1,205,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,940,000</u>	<u>1,804,000</u>	<u>2,411,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,940,000</u>	<u>1,804,000</u>	<u>2,411,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)		1	1	379,000		471,000
S053	SENIOR CLERK (BPS-14)					1,804,000	
V021	VOCATIONAL TEACHER (BPS-14)		1	1	379,000		471,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
A313	ATTENDANT (BPS-03)		1	1	240,000		298,000
C255	CONDUCTOR (BPS-02)		1	1	233,000		290,000
S261	SWEEPER (BPS-02)		1	1	233,000		290,000
C089	CHOWKIDAR (BPS-01)		1	1	229,000		285,000
A012	TOTAL ALLOWANCES				<u>3,625,000</u>	<u>6,389,000</u>	<u>6,701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,612,000</u>	<u>6,353,000</u>	<u>6,665,000</u>
A01202	House Rent Allowance				151,000	254,000	254,000
A01203	Conveyance Allowance				115,000	219,000	219,000
A01207	Washing Allowance				4,000	6,000	6,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				71,000	110,000	110,000
A01239	Special Allowance				2,347,000	3,843,000	3,843,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
LN0437	GOVT. SE & REHAB: CENTRE RATODERO LARKANA					
A0124R	Ad-Hoc Relief Allowance-2022			185,000	288,000	185,000
A0124S	Differential Allowance			402,000	640,000	640,000
A0124X	Adhoc Relief Allowance 2023				982,000	1,031,000
A01270	Others			326,000		366,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>36,000</u>	<u>36,000</u>
A01289	Teaching Allowance			13,000	36,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>4,516,000</u>	<u>4,484,000</u>	<u>4,847,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>67,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			51,000	51,000	54,000
A033	TOTAL UTILITIES			<u>248,000</u>	<u>66,000</u>	<u>272,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			182,000		200,000
A035	TOTAL OPERATING LEASES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,049,000</u>	<u>1,049,000</u>	<u>1,147,000</u>
A03805	Travelling Allowance			59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			980,000	980,000	1,078,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,826,000</u>	<u>2,976,000</u>	<u>2,998,000</u>
A03901	Stationery			551,000	551,000	579,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
LN0437	GOVT. SE & REHAB: CENTRE RATODERO LARKANA					
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03919	Payments to other for Service Rendered			300,000	300,000	330,000
A03942	Cost of Other Stores			91,000	91,000	100,000
A03963	Feeding Diet Food Charges			710,000	860,000	781,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601	Plant and Machinery					<u>150,000</u>
AAH	One Water Cooler Full Steel (140 Liter)					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>894,000</u>	<u>894,000</u>	<u>940,000</u>
A130	TOTAL TRANSPORT			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13001	Transport			662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
LN0437	GOVT. SE & REHAB: CENTRE RATODERO LARKANA					
GOVT. SE & REHAB: CENTRE RATODERO LARKANA				12,695,000	14,776,000	16,920,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
LN0438	GOVT. SE & REHAB: CENTRE FOR PD & ID LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,225,000</u>	<u>47,102,000</u>	<u>52,097,000</u>
A011	TOTAL PAY		35	34	<u>16,406,000</u>	<u>15,210,000</u>	<u>17,970,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	9	<u>8,745,000</u>	<u>8,122,000</u>	<u>8,469,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>9</u>	<u>8,745,000</u>	<u>8,122,000</u>	<u>8,469,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,481,000		1,610,000
P094	PRINCIPAL	(BPS-19)	1	1	960,000		1,044,000
A269	ASSISTANT PROFESSOR	(BPS-18)	4	3	3,838,000		3,131,000
A821	AUDIOLOGIST	(BPS-17)	1	1	760,000		827,000
V021	VOCATIONAL TEACHER	(BPS-17)	1	1	760,000		827,000
A119	ASSISTANT	(BPS-16)	1	1	473,000	8,122,000	515,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	1	1	473,000		515,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>7,661,000</u>	<u>7,088,000</u>	<u>9,501,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>7,583,000</u>	<u>7,056,000</u>	<u>9,423,000</u>
D154	DRAWING TEACHER	(BPS-14)	1	1	379,000		471,000
I032	INSTRUCTOR	(BPS-14)	1	1	379,000		471,000
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	5	5	1,897,000		2,356,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	379,000		471,000
S053	SENIOR CLERK	(BPS-14)	1	1	379,000	7,056,000	471,000
V021	VOCATIONAL TEACHER	(BPS-14)	1	1	379,000		471,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	333,000		414,000
J053	JUNIOR CLERK	(BPS-11)	1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	315,000		391,000
D161	DRIVER	(BPS-04)	2	2	495,000		615,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
LN0438	GOVT. SE & REHAB: CENTRE FOR PD & ID LARKANA						
A313	ATTENDANT	(BPS-03)	1	1	240,000		298,000
C167	COOK	(BPS-02)	1	1	233,000		290,000
C255	CONDUCTOR	(BPS-02)	2	2	466,000		579,000
L114	LADY ATTENDENT	(BPS-02)	1	1	233,000		290,000
M022	MALHI	(BPS-02)	2	2	466,000		579,000
N003	NAIB QASID	(BPS-02)	1	1	233,000		290,000
S261	SWEEPER	(BPS-02)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
A01152	Personal pay				78,000	32,000	78,000
A012	TOTAL ALLOWANCES				<u>33,819,000</u>	<u>31,892,000</u>	<u>34,127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,677,000</u>	<u>31,790,000</u>	<u>34,025,000</u>
A01202	House Rent Allowance				1,421,000	1,248,000	1,248,000
A01203	Conveyance Allowance				1,053,000	951,000	951,000
A01207	Washing Allowance				12,000	9,000	9,000
A0120D	Integrated Allowance				8,000	11,000	11,000
A01217	Medical Allowance				548,000	486,000	486,000
A01224	Entertainment Allowance				13,000	13,000	13,000
A01238	Charge Allowance				4,000		4,000
A01239	Special Allowance				23,007,000	19,485,000	19,485,000
A0124R	Ad-Hoc Relief Allowance-2022				1,812,000	1,461,000	1,812,000
A0124S	Differential Allowance				3,962,000	3,189,000	3,189,000
A0124X	Adhoc Relief Allowance 2023					4,937,000	5,184,000
A01270	Others				1,837,000		1,633,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>142,000</u>	<u>102,000</u>	<u>102,000</u>
A01289	Teaching Allowance				142,000	102,000	102,000
A03	TOTAL OPERATING EXPENSES				<u>5,629,000</u>	<u>5,323,000</u>	<u>6,073,000</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>	<u>44,000</u>	<u>46,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
LN0438	GOVT. SE & REHAB: CENTRE FOR PD & ID LARKANA					
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			27,000	27,000	28,000
A033	TOTAL UTILITIES			<u>419,000</u>	<u>113,000</u>	<u>462,000</u>
A03301	Gas			55,000	55,000	61,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			306,000		337,000
A035	TOTAL OPERATING LEASES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,571,000</u>	<u>1,571,000</u>	<u>1,719,000</u>
A03805	Travelling Allowance			79,000	79,000	79,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,480,000	1,480,000	1,628,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>3,265,000</u>	<u>3,265,000</u>	<u>3,483,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			66,000	66,000	69,000
A03942	Cost of Other Stores			178,000	178,000	196,000
A03963	Feeding Diet Food Charges			1,385,000	1,385,000	1,524,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601	Plant and Machinery					<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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
LN0438	GOVT. SE & REHAB: CENTRE FOR PD & ID LARKANA					
AAH	One Water Cooler Full Steel (140 Liter)					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,194,000</u>	<u>1,194,000</u>	<u>1,254,000</u>
A130	TOTAL TRANSPORT			<u>735,000</u>	<u>735,000</u>	<u>772,000</u>
A13001	Transport			735,000	735,000	772,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000
A137	TOTAL COMPUTER EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13701	Hardware			17,000	17,000	18,000
GOVT. SE & REHAB: CENTRE FOR PD & ID LARKANA				57,048,000	53,619,000	59,574,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MP0428	GOVT. SE & REHAB: CENTRE FOR PD & ID MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,143,000</u>	<u>30,592,000</u>	<u>42,305,000</u>
A011	TOTAL PAY		37	37	<u>17,197,000</u>	<u>9,863,000</u>	<u>19,625,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>10,866,000</u>	<u>4,588,000</u>	<u>11,819,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>10,866,000</u>	<u>4,588,000</u>	<u>11,819,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	960,000		1,044,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	2,879,000		3,131,000
A821	AUDIOLOGIST	(BPS-17)	1	1	760,000		827,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		6	6	4,561,000		4,960,000
A119	ASSISTANT	(BPS-16)	1	1	473,000	4,588,000	515,000
C276	COMPUTER INSTRUCTOR	(BPS-16)	1	1	473,000		515,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>6,331,000</u>	<u>5,275,000</u>	<u>7,806,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>6,005,000</u>	<u>4,929,000</u>	<u>7,460,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	379,000	4,929,000	471,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	315,000		391,000
D154	DRAWING TEACHER	(BPS-11)	1	1	315,000		391,000
J053	JUNIOR CLERK	(BPS-11)	1	1	315,000		391,000
M156	MUSIC TEACHER	(BPS-11)	1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	315,000		391,000
Q005	QURAN TEACHER	(BPS-11)	1	1	315,000		391,000
D161	DRIVER	(BPS-04)	1	1	247,000		306,000
C167	COOK	(BPS-02)	1	1	233,000		290,000
C255	CONDUCTOR	(BPS-02)	1	1	233,000		290,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MP0428	GOVT. SE & REHAB: CENTRE FOR PD & ID MIRPURKHAS						
L114	LADY ATTENDENT	(BPS-02)	6	6	1,399,000		1,738,000
M022	MALHI	(BPS-02)	1	1	233,000		290,000
N003	NAIB QASID	(BPS-02)	4	4	933,000		1,159,000
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
S008	SANITARY WORKER	(BPS-01)	1	1	229,000		285,000
A01152	Personal pay				326,000	346,000	346,000
A012	TOTAL ALLOWANCES				<u>19,946,000</u>	<u>20,729,000</u>	<u>22,680,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,721,000</u>	<u>20,504,000</u>	<u>22,435,000</u>
A01202	House Rent Allowance				553,000	552,000	552,000
A01203	Conveyance Allowance				649,000	583,000	583,000
A01207	Washing Allowance				17,000	15,000	15,000
A01208	Dress Allowance				13,000	11,000	11,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				397,000	378,000	378,000
A01224	Entertainment Allowance				6,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	50,000	50,000
A01239	Special Allowance				13,417,000	12,644,000	12,644,000
A0124R	Ad-Hoc Relief Allowance-2022				1,032,000	948,000	1,032,000
A0124S	Differential Allowance				2,285,000	2,085,000	2,085,000
A0124X	Adhoc Relief Allowance 2023					3,195,000	3,355,000
A01270	Others				1,293,000		1,687,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>225,000</u>	<u>225,000</u>	<u>245,000</u>
A01274	Medical Charges				200,000	200,000	220,000
A01289	Teaching Allowance				25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES				<u>4,714,000</u>	<u>4,347,000</u>	<u>5,066,000</u>
A032	TOTAL COMMUNICATIONS				<u>89,000</u>	<u>89,000</u>	<u>94,000</u>
A03201	Postage and Telegraph				17,000	17,000	18,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MP0428	GOVT. SE & REHAB: CENTRE FOR PD & ID MIRPURKHAS					
A03202	Telephone and Trunk call			72,000	72,000	76,000
A033	TOTAL UTILITIES			<u>455,000</u>	<u>88,000</u>	<u>501,000</u>
A03301	Gas			30,000	30,000	33,000
A03302	Water			58,000	58,000	64,000
A03303	Electricity			367,000		404,000
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,153,000</u>	<u>1,153,000</u>	<u>1,261,000</u>
A03805	Travelling Allowance			61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,080,000	1,080,000	1,188,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>2,797,000</u>	<u>2,797,000</u>	<u>2,968,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			66,000	66,000	69,000
A03942	Cost of Other Stores			97,000	97,000	107,000
A03963	Feeding Diet Food Charges			998,000	998,000	1,098,000
A03970	Others			551,000	551,000	579,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MP0428	GOVT. SE & REHAB: CENTRE FOR PD & ID MIRPURKHAS					
A09	TOTAL PHYSICAL ASSETS			<u>548,000</u>	<u>548,000</u>	<u>360,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>448,000</u>	<u>448,000</u>	<u>360,000</u>
A09201	Hardware			<u>448,000</u>	<u>448,000</u>	<u>360,000</u>
024	One Computer with all accessories					280,000
02C	Two Computers with all Accessories			448,000		
1	Hardware				448,000	
OL1	One Laser Printer HP (Three in one)					80,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,275,000</u>	<u>1,275,000</u>	<u>1,339,000</u>
A130	TOTAL TRANSPORT			<u>772,000</u>	<u>772,000</u>	<u>811,000</u>
A13001	Transport			772,000	772,000	811,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000
A137	TOTAL COMPUTER EQUIPMENT			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A13701	Hardware			40,000	40,000	42,000
A13702	Software			21,000	21,000	22,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MP0428	GOVT. SE & REHAB: CENTRE FOR PD & ID MIRPURKHAS					
GOVT. SE & REHAB: CENTRE FOR PD & ID MIRPURKHAS				43,680,000	37,562,000	49,070,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MX0335	GOVT. SE & REHAB: CENTRE MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,941,000</u>	<u>16,833,000</u>	<u>24,247,000</u>
A011	TOTAL PAY		23	23	<u>10,227,000</u>	<u>5,369,000</u>	<u>11,679,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,653,000</u>	<u>153,000</u>	<u>7,238,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>6,653,000</u>	<u>153,000</u>	<u>7,238,000</u>
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	760,000		827,000
P148	PSYCHIATRIST (BPS-17)		1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		2	2	1,520,000		1,653,000
S412	SPEECH THERAPIST (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)		1	1	473,000	153,000	515,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER		3	3	1,420,000		1,545,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,574,000</u>	<u>5,216,000</u>	<u>4,441,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>3,574,000</u>	<u>5,216,000</u>	<u>4,441,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)		2	2	759,000		943,000
S053	SENIOR CLERK (BPS-14)					5,216,000	
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)		1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
C255	CONDUCTOR (BPS-02)		1	1	233,000		290,000
F010	FEMALE ATTENDANT (BPS-02)		2	2	466,000		579,000
M022	MALHI (BPS-02)		1	1	233,000		290,000
N003	NAIB QASID (BPS-02)		1	1	233,000		290,000
C089	CHOWKIDAR (BPS-01)		1	1	229,000		285,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MX0335	GOVT. SE & REHAB: CENTRE MITHI						
S008	SANITARY WORKER	(BPS-01)	1	1	229,000		285,000
A012	TOTAL ALLOWANCES				<u>9,714,000</u>	<u>11,464,000</u>	<u>12,568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,664,000</u>	<u>11,405,000</u>	<u>12,509,000</u>
A01202	House Rent Allowance				296,000	315,000	315,000
A01203	Conveyance Allowance				451,000	476,000	476,000
A01207	Washing Allowance				9,000	10,000	10,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				224,000	238,000	238,000
A01233	Unattractive Area Allowance				181,000	192,000	
A01239	Special Allowance				6,114,000	6,724,000	6,724,000
A0124R	Ad-Hoc Relief Allowance-2022				497,000	504,000	497,000
A0124S	Differential Allowance				1,115,000	1,133,000	1,133,000
A0124X	Adhoc Relief Allowance 2023					1,802,000	1,892,000
A01270	Others				766,000		1,213,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>59,000</u>	<u>59,000</u>
A01289	Teaching Allowance				50,000	59,000	59,000
A03	TOTAL OPERATING EXPENSES				<u>4,276,000</u>	<u>4,006,000</u>	<u>4,586,000</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				25,000	25,000	26,000
A033	TOTAL UTILITIES				<u>336,000</u>	<u>66,000</u>	<u>369,000</u>
A03301	Gas				22,000	22,000	24,000
A03302	Water				44,000	44,000	48,000
A03303	Electricity				270,000		297,000
A035	TOTAL OPERATING LEASES				<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment				220,000	220,000	242,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MX0335	GOVT. SE & REHAB: CENTRE MITHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,060,000</u>	<u>1,060,000</u>	<u>1,161,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,014,000	1,014,000	1,115,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,623,000</u>	<u>2,623,000</u>	<u>2,775,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03919	Payments to other for Service Rendered			300,000	300,000	330,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			537,000	537,000	591,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>374,000</u>	<u>374,000</u>	<u>200,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Plant & Machinery			50,000		
1	Purchase of Plant and Machinery				50,000	
BM0	One Braille Mashine					70,000
BM8	One Braille Slates					30,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MX0335	GOVT. SE & REHAB: CENTRE MITHI					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixtures			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>894,000</u>	<u>894,000</u>	<u>940,000</u>
A130	TOTAL TRANSPORT			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13001	Transport			662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
GOVT. SE & REHAB: CENTRE MITHI				25,485,000	22,107,000	29,973,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MY0207	GOVT. SE & REHAB: CENTRE HALA MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,294,000</u>	<u>25,384,000</u>	<u>30,550,000</u>
A011	TOTAL PAY		23	23	<u>10,247,000</u>	<u>8,148,000</u>	<u>11,747,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,673,000</u>	<u>1,844,000</u>	<u>7,306,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,653,000</u>	<u>1,776,000</u>	<u>7,238,000</u>
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	760,000		827,000
P148	PSYCHIATRIST (BPS-17)		1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		2	2	1,520,000		1,653,000
S412	SPEECH THERAPIST (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)		1	1	473,000	1,776,000	515,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER		3	3	1,420,000		1,545,000
A01102	Personal pay				20,000	68,000	68,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,574,000</u>	<u>6,304,000</u>	<u>4,441,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,574,000</u>	<u>6,304,000</u>	<u>4,441,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)		2	2	759,000		943,000
S053	SENIOR CLERK (BPS-14)					6,304,000	
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)		1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
C255	CONDUCTOR (BPS-02)		1	1	233,000		290,000
F010	FEMALE ATTENDANT (BPS-02)		2	2	466,000		579,000
M022	MALHI (BPS-02)		1	1	233,000		290,000
N003	NAIB QASID (BPS-02)		1	1	233,000		290,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MY0207	GOVT. SE & REHAB: CENTRE HALA MATIARI						
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
S008	SANITARY WORKER	(BPS-01)	1	1	229,000		285,000
A012	TOTAL ALLOWANCES				<u>17,047,000</u>	<u>17,236,000</u>	<u>18,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,989,000</u>	<u>17,188,000</u>	<u>18,755,000</u>
A01202	House Rent Allowance				475,000	432,000	432,000
A01203	Conveyance Allowance				675,000	598,000	598,000
A01207	Washing Allowance				2,000	3,000	3,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				366,000	335,000	335,000
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	46,000	46,000
A01239	Special Allowance				11,460,000	10,499,000	10,499,000
A0124R	Ad-Hoc Relief Allowance-2022				895,000	788,000	895,000
A0124S	Differential Allowance				1,965,000	1,736,000	1,736,000
A0124X	Adhoc Relief Allowance 2023					2,736,000	2,873,000
A01270	Others				1,115,000	4,000	1,327,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>58,000</u>	<u>48,000</u>	<u>48,000</u>
A01289	Teaching Allowance				58,000	48,000	48,000
A03	TOTAL OPERATING EXPENSES				<u>3,927,000</u>	<u>3,807,000</u>	<u>4,202,000</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				25,000	25,000	26,000
A033	TOTAL UTILITIES				<u>344,000</u>	<u>74,000</u>	<u>378,000</u>
A03301	Gas				30,000	30,000	33,000
A03302	Water				44,000	44,000	48,000
A03303	Electricity				270,000		297,000
A035	TOTAL OPERATING LEASES				<u>220,000</u>	<u>220,000</u>	<u>242,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MY0207	GOVT. SE & REHAB: CENTRE HALA MATIARI					
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,060,000</u>	<u>1,060,000</u>	<u>1,161,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,014,000	1,014,000	1,115,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,266,000</u>	<u>2,416,000</u>	<u>2,382,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			480,000	630,000	528,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>324,000</u>	<u>324,000</u>	<u>150,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601	Plant and Machinery					<u>150,000</u>
AAH	One Water Cooler Full Steel (140 Liter)					150,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MY0207	GOVT. SE & REHAB: CENTRE HALA MATIARI					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>894,000</u>	<u>894,000</u>	<u>940,000</u>
A130	TOTAL TRANSPORT			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13001	Transport			662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
GOVT. SE & REHAB: CENTRE HALA MATIARI				32,439,000	30,409,000	35,842,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
NX0333	GOVT. SE & REHAB: CENTRE MEHRABPUR NAUSHEHROFEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,089,000</u>	<u>22,831,000</u>	<u>29,476,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>11,090,000</u>	<u>7,456,000</u>	<u>12,749,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>6,657,000</u>	<u>2,593,000</u>	<u>7,242,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>6,653,000</u>	<u>2,590,000</u>	<u>7,238,000</u>
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	760,000		827,000
P148	PSYCHIATRIST (BPS-17)		1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		2	2	1,520,000		1,653,000
S412	SPEECH THERAPIST (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)		1	1	473,000	2,590,000	515,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER		3	3	1,420,000		1,545,000
A01102	Personal pay				4,000	3,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>4,433,000</u>	<u>4,863,000</u>	<u>5,507,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>4,433,000</u>	<u>4,863,000</u>	<u>5,507,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)		2	2	759,000		943,000
S053	SENIOR CLERK (BPS-14)					4,863,000	
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)		1	1	315,000		391,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
V021	VOCATIONAL TEACHER (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
C255	CONDUCTOR (BPS-02)		1	1	233,000		290,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
NX0333	GOVT. SE & REHAB: CENTRE MEHRABPUR NAUSHEHROFEROZE						
F010	FEMALE ATTENDANT	(BPS-02)	2	2	466,000		579,000
M022	MALHI	(BPS-02)	1	1	233,000		290,000
N003	NAIB QASID	(BPS-02)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	2	2	458,000		569,000
S008	SANITARY WORKER	(BPS-01)	1	1	229,000		285,000
A012	TOTAL ALLOWANCES				<u>13,999,000</u>	<u>15,375,000</u>	<u>16,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,740,000</u>	<u>15,121,000</u>	<u>16,453,000</u>
A01202	House Rent Allowance				405,000	388,000	388,000
A01203	Conveyance Allowance				524,000	501,000	501,000
A01207	Washing Allowance				13,000	13,000	13,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				287,000	277,000	277,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000	25,000
A01239	Special Allowance				9,404,000	9,329,000	9,329,000
A0124R	Ad-Hoc Relief Allowance-2022				713,000	677,000	713,000
A0124S	Differential Allowance				1,586,000	1,509,000	1,509,000
A0124X	Adhoc Relief Allowance 2023					2,391,000	2,511,000
A01270	Others				772,000		1,176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>259,000</u>	<u>254,000</u>	<u>274,000</u>
A01274	Medical Charges				200,000	200,000	220,000
A01289	Teaching Allowance				59,000	54,000	54,000
A03	TOTAL OPERATING EXPENSES				<u>6,618,000</u>	<u>6,348,000</u>	<u>7,108,000</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				25,000	25,000	26,000
A033	TOTAL UTILITIES				<u>344,000</u>	<u>74,000</u>	<u>378,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
NX0333	GOVT. SE & REHAB: CENTRE MEHRABPUR NAUSHEHROFEROZE					
A03301	Gas			30,000	30,000	33,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			270,000		297,000
A035	TOTAL OPERATING LEASES			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A03506	Medical Machinery and Technical Equipment			400,000	400,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,790,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,400,000	1,400,000	1,540,000
A03808	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>4,187,000</u>	<u>4,187,000</u>	<u>4,461,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			200,000	200,000	210,000
A03906	Uniforms and Protective Clothing			300,000	300,000	315,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03942	Cost of Other Stores			400,000	400,000	440,000
A03963	Feeding Diet Food Charges			1,380,000	1,380,000	1,518,000
A03970	Others			800,000	800,000	840,000
A09	TOTAL PHYSICAL ASSETS			<u>424,000</u>	<u>424,000</u>	<u>250,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
NX0333	GOVT. SE & REHAB: CENTRE MEHRABPUR NAUSHEHROFEROZE					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Plant & Machinery			100,000		
1	Purchase of Plant and Machinery				100,000	
AAH	One Water Cooler Full Steel (140 Liter)					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixtures			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,890,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>840,000</u>
A13001	Transport			800,000	800,000	840,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
A13101	Machinery and Equipment			400,000	400,000	420,000
A132	TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
A13201	Furniture and Fixture			400,000	400,000	420,000
A137	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13701	Hardware			200,000	200,000	210,000
GOVT. SE & REHAB: CENTRE MEHRABPUR NAUSHEHROFEROZE				33,931,000	31,403,000	38,724,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
NX0334	GOVT. SE & REHAB: CENTRE MORO NAUSHEHRO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,908,000</u>	<u>15,007,000</u>	<u>24,361,000</u>
A011	TOTAL PAY		24	25	<u>10,934,000</u>	<u>4,903,000</u>	<u>12,713,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,886,000</u>	<u>1,497,000</u>	<u>7,471,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>6,653,000</u>	<u>1,459,000</u>	<u>7,238,000</u>
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	760,000		827,000
P148	PSYCHIATRIST (BPS-17)		1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		2	2	1,520,000		1,653,000
S412	SPEECH THERAPIST (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)		1	1	473,000	1,459,000	515,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER		3	3	1,420,000		1,545,000
A01102	Personal pay				233,000	38,000	233,000
A011-2	TOTAL PAY OF OTHER STAFF		14	15	<u>4,048,000</u>	<u>3,406,000</u>	<u>5,242,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>15</u>	<u>3,953,000</u>	<u>3,300,000</u>	<u>5,136,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)		2	2	759,000		943,000
S053	SENIOR CLERK (BPS-14)					3,300,000	
S180	STENOTYPIST (BPS-14)		1	1	379,000		471,000
V021	VOCATIONAL TEACHER (BPS-12)			1			224,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)		1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
C255	CONDUCTOR (BPS-02)		1	1	233,000		290,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
NX0334	GOVT. SE & REHAB: CENTRE MORO NAUSHEHRO FEROZE						
F010	FEMALE ATTENDANT	(BPS-02)	2	2	466,000		579,000
M022	MALHI	(BPS-02)	1	1	233,000		290,000
N003	NAIB QASID	(BPS-02)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
S008	SANITARY WORKER	(BPS-01)	1	1	229,000		285,000
A01152	Personal pay				95,000	106,000	106,000
A012	TOTAL ALLOWANCES				<u>12,974,000</u>	<u>10,104,000</u>	<u>11,648,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,938,000</u>	<u>10,062,000</u>	<u>11,606,000</u>
A01202	House Rent Allowance				292,000	155,000	177,000
A01203	Conveyance Allowance				383,000	282,000	316,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				227,000	155,000	172,000
A01239	Special Allowance				8,958,000	6,318,000	6,318,000
A0124R	Ad-Hoc Relief Allowance-2022				692,000	474,000	726,000
A0124S	Differential Allowance				1,529,000	1,049,000	1,126,000
A0124X	Adhoc Relief Allowance 2023					1,625,000	1,706,000
A01270	Others				853,000		1,061,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>36,000</u>	<u>42,000</u>	<u>42,000</u>
A01289	Teaching Allowance				36,000	42,000	42,000
A03	TOTAL OPERATING EXPENSES				<u>4,235,000</u>	<u>3,983,000</u>	<u>4,541,000</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				25,000	25,000	26,000
A033	TOTAL UTILITIES				<u>326,000</u>	<u>74,000</u>	<u>358,000</u>
A03301	Gas				30,000	30,000	33,000
A03302	Water				44,000	44,000	48,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
NX0334	GOVT. SE & REHAB: CENTRE MORO NAUSHEHRO FEROZE					
A03303	Electricity			252,000		277,000
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,060,000</u>	<u>1,060,000</u>	<u>1,161,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,014,000	1,014,000	1,115,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,592,000</u>	<u>2,592,000</u>	<u>2,741,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			806,000	806,000	887,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS					<u>250,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601	Plant and Machinery					<u>150,000</u>
AAH	One Water Cooler Full Steel (140 Liter)					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
NX0334	GOVT. SE & REHAB: CENTRE MORO NAUSHEHRO FEROZE					
A09701	Furniture and fixtures					100,000
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			894,000	894,000	940,000
A130	TOTAL TRANSPORT			662,000	662,000	695,000
A13001	Transport			662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT			110,000	110,000	116,000
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			110,000	110,000	116,000
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			12,000	12,000	13,000
A13701	Hardware			12,000	12,000	13,000
GOVT. SE & REHAB: CENTRE MORO NAUSHEHRO FEROZE				29,037,000	19,884,000	30,092,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
NX0335	GOVT. SE & REHAB: COMPLEX NAUSHEHRO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,853,000</u>	<u>40,466,000</u>	<u>49,297,000</u>
A011	TOTAL PAY		38	39	<u>16,279,000</u>	<u>13,037,000</u>	<u>19,860,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	14	<u>9,526,000</u>	<u>4,907,000</u>	<u>11,474,000</u>
A01101	Total Basic Pay Of Officer		13	14	<u>9,220,000</u>	<u>4,504,000</u>	<u>11,071,000</u>
A269	ASSISTANT PROFESSOR (BPS-18)			1			1,043,000
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
P040	PHYSIOTHERAPIST (BPS-17)		2	2	1,520,000		1,653,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		4	4	3,040,000		3,306,000
S412	SPEECH THERAPIST (BPS-17)		1	1	760,000		827,000
V021	VOCATIONAL TEACHER (BPS-17)		2	2	1,520,000		1,653,000
A119	ASSISTANT (BPS-16)		1	1	473,000	4,504,000	515,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER		2	2	947,000		1,030,000
A01102	Personal pay				306,000	403,000	403,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>6,753,000</u>	<u>8,130,000</u>	<u>8,386,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>6,753,000</u>	<u>8,130,000</u>	<u>8,386,000</u>
AX10	ASSISTANT STAFF NURSE (BPS-14)		1	1	379,000		471,000
C276	COMPUTER INSTRUCTOR (BPS-14)		1	1	379,000		471,000
S053	SENIOR CLERK (BPS-14)		1	1	379,000	8,130,000	471,000
S180	STENOTYPIST (BPS-14)		1	1	379,000		471,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
M156	MUSIC TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
Q005	QURAN TEACHER (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		2	2	495,000		615,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
NX0335	GOVT. SE & REHAB: COMPLEX NAUSHEHRO FEROZE						
A331	AYA	(BPS-03)	3	3	721,000		895,000
M022	MALHI	(BPS-02)	1	1	229,000		285,000
N003	NAIB QASID	(BPS-02)	3	3	700,000		869,000
C089	CHOWKIDAR	(BPS-01)	4	4	916,000		1,137,000
S008	SANITARY WORKER	(BPS-01)	4	4	916,000		1,137,000
A012	TOTAL ALLOWANCES				<u>23,574,000</u>	<u>27,429,000</u>	<u>29,437,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,361,000</u>	<u>27,208,000</u>	<u>29,196,000</u>
A01202	House Rent Allowance				535,000	578,000	578,000
A01203	Conveyance Allowance				650,000	706,000	706,000
A01207	Washing Allowance				12,000	15,000	15,000
A01217	Medical Allowance				445,000	477,000	477,000
A01239	Special Allowance				16,105,000	16,978,000	16,978,000
A0124R	Ad-Hoc Relief Allowance-2022				1,268,000	1,273,000	1,268,000
A0124S	Differential Allowance				2,820,000	2,848,000	2,848,000
A0124X	Adhoc Relief Allowance 2023					4,333,000	4,550,000
A01270	Others				1,526,000		1,776,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>213,000</u>	<u>221,000</u>	<u>241,000</u>
A01274	Medical Charges				200,000	200,000	220,000
A01289	Teaching Allowance				13,000	21,000	21,000
A03	TOTAL OPERATING EXPENSES				<u>7,260,000</u>	<u>6,897,000</u>	<u>7,821,000</u>
A032	TOTAL COMMUNICATIONS				<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph				65,000	65,000	68,000
A03202	Telephone and Trunk call				40,000	40,000	42,000
A033	TOTAL UTILITIES				<u>495,000</u>	<u>132,000</u>	<u>544,000</u>
A03301	Gas				44,000	44,000	48,000
A03302	Water				88,000	88,000	97,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
NX0335	GOVT. SE & REHAB: COMPLEX NAUSHEHRO FEROZE					
A03303	Electricity			363,000		399,000
A035	TOTAL OPERATING LEASES			<u>396,000</u>	<u>396,000</u>	<u>436,000</u>
A03506	Medical Machinery and Technical Equipment			396,000	396,000	436,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,601,000</u>	<u>1,601,000</u>	<u>1,749,000</u>
A03805	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,480,000	1,480,000	1,628,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>4,663,000</u>	<u>4,663,000</u>	<u>4,982,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			200,000	200,000	200,000
A03903	Conference/Seminars/Workshops/Sympo			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			110,000	110,000	116,000
A03906	Uniforms and Protective Clothing			331,000	331,000	348,000
A03918	Exhibitions Fairs and other National Celebrations			110,000	110,000	116,000
A03942	Cost of Other Stores			550,000	550,000	605,000
A03963	Feeding Diet Food Charges			1,629,000	1,629,000	1,792,000
A03970	Others			882,000	882,000	926,000
A09	TOTAL PHYSICAL ASSETS			<u>748,000</u>	<u>748,000</u>	<u>665,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>448,000</u>	<u>448,000</u>	
A09201	Hardware			<u>448,000</u>	<u>448,000</u>	
02C	Two Computers with all Accessories			448,000		
1	Hardware				448,000	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
NX0335	GOVT. SE & REHAB: COMPLEX NAUSHEHRO FEROZE					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>565,000</u>
A09601	Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>565,000</u>
001	Plant & Machinery			200,000		
1	Purchase of Plant and Machinery				200,000	
AAH	One Water Cooler Full Steel (140 Liter)					150,000
HA1	One Hearing Aid China					400,000
SM0	One Sewing Machine					15,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixtures			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,765,000</u>	<u>1,765,000</u>	<u>1,854,000</u>
A130	TOTAL TRANSPORT			<u>1,103,000</u>	<u>1,103,000</u>	<u>1,158,000</u>
A13001	Transport			1,103,000	1,103,000	1,158,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>331,000</u>	<u>331,000</u>	<u>348,000</u>
A13101	Machinery and Equipment			331,000	331,000	348,000
A132	TOTAL FURNITURE AND FIXTURE			<u>331,000</u>	<u>331,000</u>	<u>348,000</u>
A13201	Furniture and Fixture			331,000	331,000	348,000
GOVT. SE & REHAB: COMPLEX NAUSHEHRO FEROZE				49,626,000	49,876,000	59,637,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
QS0265	GOVT. SE & REHAB: CENTRE SHAHDADKOT DISTT: QAMBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,632,000</u>	<u>28,998,000</u>	<u>35,838,000</u>
A011	TOTAL PAY		29	29	<u>12,606,000</u>	<u>9,067,000</u>	<u>14,519,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,413,000</u>	<u>3,083,000</u>	<u>8,065,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,413,000</u>	<u>3,083,000</u>	<u>8,065,000</u>
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	760,000		827,000
P148	PSYCHIATRIST (BPS-17)		1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		2	2	1,520,000		1,653,000
S412	SPEECH THERAPIST (BPS-17)		1	1	760,000		827,000
W071	WOOD WORK INSTRUCTOR (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)		1	1	473,000	3,083,000	515,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER		3	3	1,420,000		1,545,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>5,193,000</u>	<u>5,984,000</u>	<u>6,454,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>5,193,000</u>	<u>5,984,000</u>	<u>6,454,000</u>
D154	DRAWING TEACHER (BPS-14)		1	1	379,000		471,000
I024	JUNIOR INSPECTOR (BPS-14)		1	1	379,000		471,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)		1	1	379,000		471,000
S053	SENIOR CLERK (BPS-14)					5,984,000	
V028	VOCATIONAL INSTRUCTOR (BPS-14)		1	1	379,000		471,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)		2	2	629,000		781,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
Q005	QURAN TEACHER (BPS-11)		1	1	315,000		391,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
QS0265	GOVT. SE & REHAB: CENTRE SHAHDADKOT DISTT: QAMBER						
D161	DRIVER	(BPS-04)	1	1	247,000		306,000
C255	CONDUCTOR	(BPS-02)	1	1	233,000		290,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	233,000		290,000
M018	MALE ATTENDANT	(BPS-02)	1	1	233,000		290,000
M022	MALHI	(BPS-02)	1	1	233,000		290,000
N003	NAIB QASID	(BPS-02)	1	1	233,000		290,000
S261	SWEEPER	(BPS-02)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
S008	SANITARY WORKER	(BPS-01)	1	1	229,000		285,000
A012	TOTAL ALLOWANCES				<u>14,026,000</u>	<u>19,931,000</u>	<u>21,319,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,963,000</u>	<u>19,856,000</u>	<u>21,244,000</u>
A01202	House Rent Allowance				432,000	549,000	549,000
A01203	Conveyance Allowance				595,000	786,000	786,000
A01207	Washing Allowance				10,000	11,000	11,000
A01217	Medical Allowance				280,000	339,000	339,000
A0122N	Special Conveyance Allowance to Disbalded Employees					50,000	50,000
A01233	Unattractive Area Allowance					18,000	
A01239	Special Allowance				9,347,000	12,412,000	12,412,000
A0124R	Ad-Hoc Relief Allowance-2022				736,000	849,000	736,000
A0124S	Differential Allowance				1,620,000	1,860,000	1,860,000
A0124X	Adhoc Relief Allowance 2023					2,982,000	3,131,000
A01270	Others				943,000		1,370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>63,000</u>	<u>75,000</u>	<u>75,000</u>
A01289	Teaching Allowance				63,000	75,000	75,000
A03	TOTAL OPERATING EXPENSES				<u>4,568,000</u>	<u>4,398,000</u>	<u>4,907,000</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>	<u>37,000</u>	<u>39,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
QS0265	GOVT. SE & REHAB: CENTRE SHAHDADKOT DISTT: QAMBER					
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			25,000	25,000	26,000
A033	TOTAL UTILITIES			<u>344,000</u>	<u>74,000</u>	<u>378,000</u>
A03301	Gas			30,000	30,000	33,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			270,000		297,000
A035	TOTAL OPERATING LEASES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,060,000</u>	<u>1,060,000</u>	<u>1,161,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,014,000	1,014,000	1,115,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,797,000</u>	<u>2,897,000</u>	<u>2,966,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			1,011,000	1,111,000	1,112,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS					<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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
QS0265	GOVT. SE & REHAB: CENTRE SHAHDADKOT DISTT: QAMBER					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601	Plant and Machinery					<u>150,000</u>
AAH	One Water Cooler Full Steel (140 Liter)					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>894,000</u>	<u>894,000</u>	<u>940,000</u>
A130	TOTAL TRANSPORT			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13001	Transport			662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
GOVT. SE & REHAB: CENTRE SHAHDADKOT DISTT: QAMBER				32,094,000	34,290,000	41,835,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SB0398	GOVT. SE & REHAB: CENTRE FOR PD SHAHEED BANAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,690,000</u>	<u>32,928,000</u>	<u>42,829,000</u>
A011	TOTAL PAY		38	38	<u>16,031,000</u>	<u>10,572,000</u>	<u>18,412,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>9,694,000</u>	<u>2,662,000</u>	<u>10,544,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>9,694,000</u>	<u>2,662,000</u>	<u>10,544,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	960,000		1,044,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	8	8	6,081,000		6,613,000
A119	ASSISTANT	(BPS-16)	1	1	473,000	2,662,000	515,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	1,420,000		1,545,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>6,337,000</u>	<u>7,910,000</u>	<u>7,868,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>6,325,000</u>	<u>7,908,000</u>	<u>7,856,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	1	1	379,000		471,000
S053	SENIOR CLERK	(BPS-14)	1	1	379,000	7,908,000	471,000
D154	DRAWING TEACHER	(BPS-11)	1	1	315,000		391,000
J053	JUNIOR CLERK	(BPS-11)	1	1	315,000		391,000
M156	MUSIC TEACHER	(BPS-11)	1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	315,000		391,000
W073	Work Shop Helper	(BPS-05)	1	1	257,000		319,000
D161	DRIVER	(BPS-04)	1	1	247,000		306,000
C167	COOK	(BPS-02)	1	1	233,000		290,000
C255	CONDUCTOR	(BPS-02)	2	2	466,000		579,000
L011	LABORATORY ATTENDANT	(BPS-02)	5	5	1,166,000		1,448,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SB0398	GOVT. SE & REHAB: CENTRE FOR PD SHAHEED BANAZIRABAD						
M022	MALHI	(BPS-02)	1	1	233,000		290,000
N003	NAIB QASID	(BPS-02)	2	2	466,000		579,000
S008	SANITARY WORKER	(BPS-02)	2	2	466,000		579,000
C089	CHOWKIDAR	(BPS-01)	2	2	458,000		569,000
A01152	Personal pay				12,000	2,000	12,000
A012	TOTAL ALLOWANCES				<u>20,659,000</u>	<u>22,356,000</u>	<u>24,417,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,584,000</u>	<u>22,281,000</u>	<u>24,342,000</u>
A01202	House Rent Allowance				568,000	563,000	563,000
A01203	Conveyance Allowance				796,000	777,000	777,000
A01207	Washing Allowance				16,000	15,000	15,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				435,000	421,000	421,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01239	Special Allowance				14,030,000	13,629,000	13,629,000
A0124R	Ad-Hoc Relief Allowance-2022				1,105,000	1,022,000	1,105,000
A0124S	Differential Allowance				2,449,000	2,263,000	2,263,000
A0124X	Adhoc Relief Allowance 2023					3,562,000	3,740,000
A01270	Others				1,156,000		1,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A01289	Teaching Allowance				75,000	75,000	75,000
A03	TOTAL OPERATING EXPENSES				<u>4,460,000</u>	<u>4,278,000</u>	<u>4,786,000</u>
A032	TOTAL COMMUNICATIONS				<u>82,000</u>	<u>82,000</u>	<u>87,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				70,000	70,000	74,000
A033	TOTAL UTILITIES				<u>248,000</u>	<u>66,000</u>	<u>272,000</u>
A03301	Gas				22,000	22,000	24,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SB0398	GOVT. SE & REHAB: CENTRE FOR PD SHAHEED BANAZIRABAD					
A03302	Water			44,000	44,000	48,000
A03303	Electricity			182,000		200,000
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,069,000</u>	<u>1,069,000</u>	<u>1,170,000</u>
A03805	Travelling Allowance			45,000	45,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,014,000	1,014,000	1,115,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,841,000</u>	<u>2,841,000</u>	<u>3,015,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			1,055,000	1,055,000	1,161,000
A03970	Others			551,000	551,000	579,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
A09	TOTAL PHYSICAL ASSETS			<u>224,000</u>	<u>224,000</u>	<u>45,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SB0398	GOVT. SE & REHAB: CENTRE FOR PD SHAHEED BANAZIRABAD					
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>45,000</u>
A09601	Plant and Machinery					<u>45,000</u>
TSM	Three Sweing Machine					45,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>894,000</u>	<u>894,000</u>	<u>940,000</u>
A130	TOTAL TRANSPORT			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13001	Transport			662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
GOVT. SE & REHAB: CENTRE FOR PD SHAHEED BANAZIRABAD				42,268,000	38,624,000	48,600,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SB0399	GOVT. SE & REHAB: CENTRESAKRAND SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,579,000</u>	<u>25,025,000</u>	<u>31,182,000</u>
A011	TOTAL PAY		26	26	<u>11,191,000</u>	<u>8,004,000</u>	<u>12,875,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,653,000</u>	<u>3,236,000</u>	<u>7,238,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>6,653,000</u>	<u>3,236,000</u>	<u>7,238,000</u>
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	760,000		827,000
P148	PSYCHIATRIST (BPS-17)		1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		2	2	1,520,000		1,653,000
S412	SPEECH THERAPIST (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)		1	1	473,000	3,236,000	515,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER		3	3	1,420,000		1,545,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,538,000</u>	<u>4,768,000</u>	<u>5,637,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>4,538,000</u>	<u>4,768,000</u>	<u>5,637,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)		2	2	759,000		943,000
S053	SENIOR CLERK (BPS-14)					4,768,000	
C146	COMPUTER OPERATOR (BPS-12)		1	1	333,000		414,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	315,000		391,000
D154	DRAWING TEACHER (BPS-11)		1	1	315,000		391,000
M156	MUSIC TEACHER (BPS-11)		1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
F010	FEMALE ATTENDANT (BPS-02)		3	3	700,000		869,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SB0399	GOVT. SE & REHAB: CENTRESAKRAND SHAHEED BENAZIRABAD						
M022	MALHI	(BPS-02)	1	1	233,000		290,000
N003	NAIB QASID	(BPS-02)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
S008	SANITARY WORKER	(BPS-01)	1	1	229,000		285,000
A012	TOTAL ALLOWANCES				<u>14,388,000</u>	<u>17,021,000</u>	<u>18,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,282,000</u>	<u>16,908,000</u>	<u>18,194,000</u>
A01202	House Rent Allowance				443,000	470,000	470,000
A01203	Conveyance Allowance				646,000	670,000	670,000
A01207	Washing Allowance				5,000	4,000	4,000
A01216	Qualification Allowance				8,000		8,000
A01217	Medical Allowance				336,000	345,000	345,000
A01239	Special Allowance				9,674,000	10,249,000	10,249,000
A0124R	Ad-Hoc Relief Allowance-2022				746,000	769,000	746,000
A0124S	Differential Allowance				1,650,000	1,695,000	1,695,000
A0124X	Adhoc Relief Allowance 2023					2,706,000	2,841,000
A01270	Others				774,000		1,166,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>106,000</u>	<u>113,000</u>	<u>113,000</u>
A01289	Teaching Allowance				106,000	113,000	113,000
A03	TOTAL OPERATING EXPENSES				<u>4,677,000</u>	<u>4,381,000</u>	<u>5,027,000</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				25,000	25,000	26,000
A033	TOTAL UTILITIES				<u>371,000</u>	<u>75,000</u>	<u>408,000</u>
A03301	Gas				31,000	31,000	34,000
A03302	Water				44,000	44,000	48,000
A03303	Electricity				296,000		326,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SB0399	GOVT. SE & REHAB: CENTRESAKRAND SHAHEED BENAZIRABAD				
A035	TOTAL OPERATING LEASES		<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,060,000</u>	<u>1,060,000</u>	<u>1,161,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,014,000	1,014,000	1,115,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,989,000</u>	<u>2,989,000</u>	<u>3,177,000</u>
A03901	Stationery		551,000	551,000	579,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		27,000	27,000	28,000
A03906	Uniforms and Protective Clothing		40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		56,000	56,000	59,000
A03942	Cost of Other Stores		61,000	61,000	67,000
A03963	Feeding Diet Food Charges		1,203,000	1,203,000	1,323,000
A03970	Others		551,000	551,000	579,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>894,000</u>	<u>894,000</u>	<u>940,000</u>
A130	TOTAL TRANSPORT		<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13001	Transport		662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		110,000	110,000	116,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SB0399	GOVT. SE & REHAB: CENTRESAKRAND SHAHEED BENAZIRABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
GOVT. SE & REHAB: CENTRESAKRAND SHAHEED BENAZIRABAD				31,150,000	30,300,000	37,149,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SB0400	GOVT. SE & REHAB: CENTREDAUR SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,880,000</u>	<u>20,865,000</u>	<u>27,438,000</u>
A011	TOTAL PAY		24	24	<u>10,475,000</u>	<u>6,691,000</u>	<u>11,988,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,653,000</u>	<u>2,057,000</u>	<u>7,238,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,653,000</u>	<u>2,057,000</u>	<u>7,238,000</u>
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	760,000		827,000
P148	PSYCHIATRIST (BPS-17)		1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		2	2	1,520,000		1,653,000
S412	SPEECH THERAPIST (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)		1	1	473,000	2,057,000	515,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER		3	3	1,420,000		1,545,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,822,000</u>	<u>4,634,000</u>	<u>4,750,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,822,000</u>	<u>4,634,000</u>	<u>4,750,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)		2	2	759,000		943,000
S053	SENIOR CLERK (BPS-14)					4,634,000	
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)		1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		2	2	495,000		615,000
C255	CONDUCTOR (BPS-02)		1	1	233,000		290,000
F010	FEMALE ATTENDANT (BPS-02)		2	2	466,000		579,000
M022	MALHI (BPS-02)		1	1	233,000		290,000
N003	NAIB QASID (BPS-02)		1	1	233,000		290,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SB0400	GOVT. SE & REHAB: CENTREDAUR SHAHEED BENAZIRABAD						
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
S008	SANITARY WORKER	(BPS-01)	1	1	229,000		285,000
A012	TOTAL ALLOWANCES				<u>12,405,000</u>	<u>14,174,000</u>	<u>15,450,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,349,000</u>	<u>14,116,000</u>	<u>15,392,000</u>
A01202	House Rent Allowance				372,000	382,000	382,000
A01203	Conveyance Allowance				517,000	535,000	535,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01216	Qualification Allowance				23,000	31,000	31,000
A01217	Medical Allowance				266,000	274,000	274,000
A01226	Computer Allowance				19,000	19,000	19,000
A01239	Special Allowance				8,304,000	8,565,000	8,565,000
A0124R	Ad-Hoc Relief Allowance-2022				654,000	642,000	654,000
A0124S	Differential Allowance				1,443,000	1,415,000	1,415,000
A0124X	Adhoc Relief Allowance 2023					2,244,000	2,356,000
A01270	Others				742,000		1,152,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>56,000</u>	<u>58,000</u>	<u>58,000</u>
A01289	Teaching Allowance				56,000	58,000	58,000
A03	TOTAL OPERATING EXPENSES				<u>5,161,000</u>	<u>5,069,000</u>	<u>5,559,000</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph				17,000	17,000	18,000
A03202	Telephone and Trunk call				27,000	27,000	28,000
A033	TOTAL UTILITIES				<u>331,000</u>	<u>89,000</u>	<u>364,000</u>
A03301	Gas				31,000	31,000	34,000
A03302	Water				58,000	58,000	64,000
A03303	Electricity				242,000		266,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SB0400	GOVT. SE & REHAB: CENTREDAUR SHAHEED BENAZIRABAD					
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,248,000</u>	<u>1,248,000</u>	<u>1,366,000</u>
A03805	Travelling Allowance			53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,183,000	1,183,000	1,301,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>3,318,000</u>	<u>3,468,000</u>	<u>3,541,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			66,000	66,000	69,000
A03919	Payments to other for Service Rendered			300,000	300,000	330,000
A03942	Cost of Other Stores			88,000	88,000	97,000
A03963	Feeding Diet Food Charges			1,228,000	1,378,000	1,351,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>324,000</u>	<u>324,000</u>	<u>165,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>165,000</u>
A09601	Plant and Machinery					<u>165,000</u>
AAH	One Water Cooler Full Steel (140 Liter)					150,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SB0400	GOVT. SE & REHAB: CENTREDAUR SHAHEED BENAZIRABAD					
SM0	One Sewing Machine					15,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,231,000</u>	<u>1,231,000</u>	<u>1,293,000</u>
A130	TOTAL TRANSPORT			<u>772,000</u>	<u>772,000</u>	<u>811,000</u>
A13001	Transport			772,000	772,000	811,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000
A137	TOTAL COMPUTER EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13701	Hardware			17,000	17,000	18,000
GOVT. SE & REHAB: CENTREDAUR SHAHEED BENAZIRABAD				29,596,000	27,489,000	34,455,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SN0393	GOVT. SE & REHAB: CENTRE SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,687,000</u>	<u>39,438,000</u>	<u>41,663,000</u>
A011	TOTAL PAY		27	27	<u>11,369,000</u>	<u>12,822,000</u>	<u>13,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,919,000</u>	<u>3,977,000</u>	<u>5,368,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,872,000</u>	<u>3,909,000</u>	<u>5,300,000</u>
P094	PRINCIPAL (BPS-19)		1	1	960,000		1,044,000
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	1,919,000		2,088,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		2	2	1,520,000		1,653,000
A119	ASSISTANT (BPS-16)		1	1	473,000	3,909,000	515,000
A01102	Personal pay				47,000	68,000	68,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>6,450,000</u>	<u>8,845,000</u>	<u>7,952,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>5,959,000</u>	<u>8,297,000</u>	<u>7,404,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)		3	3	1,138,000		1,414,000
S053	SENIOR CLERK (BPS-14)		1	1	379,000	8,297,000	471,000
S181	STENOGRAPHER (BPS-14)		1	1	379,000		471,000
D154	DRAWING TEACHER (BPS-11)		1	1	315,000		391,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
M156	MUSIC TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
C167	COOK (BPS-02)		1	1	233,000		290,000
C255	CONDUCTOR (BPS-02)		1	1	233,000		290,000
F010	FEMALE ATTENDANT (BPS-02)		2	2	466,000		579,000
L114	LADY ATTENDENT (BPS-02)		1	1	233,000		290,000
N003	NAIB QASID (BPS-02)		4	4	933,000		1,159,000
C089	CHOWKIDAR (BPS-01)		1	1	229,000		285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SN0393	GOVT. SE & REHAB: CENTRE SANGHAR						
S008	SANITARY WORKER	(BPS-01)	1	1	229,000		285,000
A01152	Personal pay				491,000	548,000	548,000
A012	TOTAL ALLOWANCES				<u>25,318,000</u>	<u>26,616,000</u>	<u>28,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,141,000</u>	<u>26,441,000</u>	<u>28,158,000</u>
A01202	House Rent Allowance				1,258,000	563,000	563,000
A01203	Conveyance Allowance				717,000	681,000	681,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				3,000	3,000	3,000
A01217	Medical Allowance				463,000	451,000	451,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01238	Charge Allowance				4,000	4,000	4,000
A01239	Special Allowance				17,033,000	16,604,000	16,604,000
A0124R	Ad-Hoc Relief Allowance-2022				1,357,000	1,210,000	1,357,000
A0124S	Differential Allowance				2,949,000	2,670,000	2,670,000
A0124X	Adhoc Relief Allowance 2023					4,245,000	4,457,000
A01270	Others				1,347,000		1,358,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>177,000</u>	<u>175,000</u>	<u>185,000</u>
A01274	Medical Charges				100,000	100,000	110,000
A01289	Teaching Allowance				77,000	75,000	75,000
A03	TOTAL OPERATING EXPENSES				<u>4,673,000</u>	<u>4,477,000</u>	<u>5,024,000</u>
A032	TOTAL COMMUNICATIONS				<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				60,000	60,000	63,000
A033	TOTAL UTILITIES				<u>263,000</u>	<u>67,000</u>	<u>289,000</u>
A03301	Gas				23,000	23,000	25,000
A03302	Water				44,000	44,000	48,000
A03303	Electricity				196,000		216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SN0393	GOVT. SE & REHAB: CENTRE SANGHAR					
A035	TOTAL OPERATING LEASES			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A03506	Medical Machinery and Technical Equipment			400,000	400,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>926,000</u>	<u>926,000</u>	<u>1,014,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			880,000	880,000	968,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>3,012,000</u>	<u>3,012,000</u>	<u>3,205,000</u>
A03901	Stationery			500,000	500,000	525,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03919	Payments to other for Service Rendered			300,000	300,000	330,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			977,000	977,000	1,075,000
A03970	Others			551,000	551,000	579,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS					<u>250,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<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 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SN0393	GOVT. SE & REHAB: CENTRE SANGHAR					
A09601	Plant and Machinery					<u>150,000</u>
AAH	One Water Cooler Full Steel (140 Liter)					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>732,000</u>	<u>732,000</u>	<u>770,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A13001	Transport			500,000	500,000	525,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
GOVT. SE & REHAB: CENTRE SANGHAR				42,092,000	45,247,000	47,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SN0394	GOVT. SE & REHAB: CENTRE SHAHDADPUR SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,536,000</u>	<u>25,356,000</u>	<u>30,304,000</u>
A011	TOTAL PAY		23	23	<u>10,227,000</u>	<u>8,173,000</u>	<u>11,679,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,653,000</u>	<u>1,867,000</u>	<u>7,238,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>6,653,000</u>	<u>1,867,000</u>	<u>7,238,000</u>
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	760,000		827,000
P148	PSYCHIATRIST (BPS-17)		1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		2	2	1,520,000		1,653,000
S412	SPEECH THERAPIST (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)		1	1	473,000	1,867,000	515,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER		3	3	1,420,000		1,545,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,574,000</u>	<u>6,306,000</u>	<u>4,441,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>3,574,000</u>	<u>6,306,000</u>	<u>4,441,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)		2	2	759,000		943,000
S053	SENIOR CLERK (BPS-14)					6,306,000	
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)		1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
C255	CONDUCTOR (BPS-02)		1	1	233,000		290,000
F010	FEMALE ATTENDANT (BPS-02)		2	2	466,000		579,000
M022	MALHI (BPS-02)		1	1	233,000		290,000
N003	NAIB QASID (BPS-02)		1	1	233,000		290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SN0394	GOVT. SE & REHAB: CENTRE SHAHDADPUR SANGHAR						
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
S008	SANITARY WORKER	(BPS-01)	1	1	229,000		285,000
A012	TOTAL ALLOWANCES				<u>14,309,000</u>	<u>17,183,000</u>	<u>18,625,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,246,000</u>	<u>17,117,000</u>	<u>18,559,000</u>
A01202	House Rent Allowance				540,000	503,000	503,000
A01203	Conveyance Allowance				631,000	698,000	698,000
A01217	Medical Allowance				304,000	331,000	331,000
A0122N	Special Conveyance Allowance to Disbaled Employees				9,000		9,000
A01239	Special Allowance				9,432,000	10,350,000	10,350,000
A0124R	Ad-Hoc Relief Allowance-2022				751,000	782,000	751,000
A0124S	Differential Allowance				1,653,000	1,718,000	1,718,000
A0124X	Adhoc Relief Allowance 2023					2,735,000	2,872,000
A01270	Others				926,000		1,327,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>63,000</u>	<u>66,000</u>	<u>66,000</u>
A01289	Teaching Allowance				63,000	66,000	66,000
A03	TOTAL OPERATING EXPENSES				<u>4,748,000</u>	<u>4,495,000</u>	<u>5,105,000</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph				17,000	17,000	18,000
A03202	Telephone and Trunk call				27,000	27,000	28,000
A033	TOTAL UTILITIES				<u>341,000</u>	<u>88,000</u>	<u>375,000</u>
A03301	Gas				30,000	30,000	33,000
A03302	Water				58,000	58,000	64,000
A03303	Electricity				253,000		278,000
A035	TOTAL OPERATING LEASES				<u>220,000</u>	<u>220,000</u>	<u>242,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SN0394	GOVT. SE & REHAB: CENTRE SHAHDADPUR SANGHAR					
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,248,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,080,000	1,080,000	1,188,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>3,003,000</u>	<u>3,003,000</u>	<u>3,194,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			66,000	66,000	69,000
A03942	Cost of Other Stores			97,000	97,000	107,000
A03963	Feeding Diet Food Charges			1,204,000	1,204,000	1,324,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>620,000</u>	<u>620,000</u>	<u>150,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>448,000</u>	<u>448,000</u>	
A09201	Hardware			<u>448,000</u>	<u>448,000</u>	
02C	Two Computers with all Accessories			448,000		
1	Hardware				448,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>72,000</u>	<u>72,000</u>	<u>150,000</u>
A09601	Plant and Machinery			<u>72,000</u>	<u>72,000</u>	<u>150,000</u>
1	Purchase of Plant and Machinery				72,000	
452	One Water Coller			72,000		
AAH	One Water Cooler Full Steel (140 Liter)					150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SN0394	GOVT. SE & REHAB: CENTRE SHAHDADPUR SANGHAR					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,240,000</u>	<u>1,240,000</u>	<u>1,302,000</u>
A130	TOTAL TRANSPORT			<u>772,000</u>	<u>772,000</u>	<u>811,000</u>
A13001	Transport			772,000	772,000	811,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000
A137	TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13701	Hardware			18,000	18,000	19,000
A13702	Software			8,000	8,000	8,000
GOVT. SE & REHAB: CENTRE SHAHDADPUR SANGHAR				31,144,000	31,711,000	36,861,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SQ0343	GOVT. SE & REHAB: CENTRE SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,218,000</u>	<u>43,315,000</u>	<u>48,995,000</u>
A011	TOTAL PAY		34	34	<u>15,500,000</u>	<u>14,051,000</u>	<u>17,928,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>8,398,000</u>	<u>5,047,000</u>	<u>9,130,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>8,346,000</u>	<u>5,047,000</u>	<u>9,078,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,481,000		1,610,000
P094	PRINCIPAL	(BPS-19)	1	1	960,000		1,044,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,919,000		2,088,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	4	4	3,040,000		3,306,000
A119	ASSISTANT	(BPS-16)	1	1	473,000	5,047,000	515,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1	1	473,000		515,000
A01102	Personal pay				52,000		52,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>7,102,000</u>	<u>9,004,000</u>	<u>8,798,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>7,001,000</u>	<u>8,924,000</u>	<u>8,697,000</u>
C258	COMPUTER TEACHER	(BPS-14)	1	1	379,000		471,000
D154	DRAWING TEACHER	(BPS-14)	1	1	379,000		471,000
I024	JUNIOR INSPECTOR	(BPS-14)	1	1	379,000		471,000
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	1	1	379,000		471,000
M156	MUSIC TEACHER	(BPS-14)	1	1	379,000		471,000
S053	SENIOR CLERK	(BPS-14)	1	1	379,000	8,924,000	471,000
V021	VOCATIONAL TEACHER	(BPS-14)	1	1	379,000		471,000
V028	VOCATIONAL INSTRUCTOR	(BPS-14)	1	1	379,000		471,000
J053	JUNIOR CLERK	(BPS-11)	1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	315,000		391,000
D161	DRIVER	(BPS-04)	1	1	247,000		306,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SQ0343	GOVT. SE & REHAB: CENTRE SHIKARPUR						
C167	COOK	(BPS-02)	1	1	233,000		290,000
C255	CONDUCTOR	(BPS-02)	1	1	233,000		290,000
F010	FEMALE ATTENDANT	(BPS-02)	5	5	1,166,000		1,448,000
C089	CHOWKIDAR	(BPS-01)	5	5	1,145,000		1,422,000
A01152	Personal pay				101,000	80,000	101,000
A012	TOTAL ALLOWANCES				<u>21,718,000</u>	<u>29,264,000</u>	<u>31,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,607,000</u>	<u>29,175,000</u>	<u>30,978,000</u>
A01202	House Rent Allowance				612,000	778,000	778,000
A01203	Conveyance Allowance				795,000	876,000	876,000
A01207	Washing Allowance				14,000	14,000	14,000
A01217	Medical Allowance				439,000	519,000	519,000
A01224	Entertainment Allowance					13,000	13,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbale Employees					50,000	50,000
A01239	Special Allowance				14,618,000	17,988,000	17,988,000
A0124R	Ad-Hoc Relief Allowance-2022				1,151,000	1,349,000	1,151,000
A0124S	Differential Allowance				2,583,000	2,987,000	2,987,000
A0124X	Adhoc Relief Allowance 2023					4,582,000	4,811,000
A01270	Others				1,376,000		1,772,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>111,000</u>	<u>89,000</u>	<u>89,000</u>
A01289	Teaching Allowance				111,000	89,000	89,000
A03	TOTAL OPERATING EXPENSES				<u>4,649,000</u>	<u>4,467,000</u>	<u>4,989,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				38,000	38,000	40,000
A033	TOTAL UTILITIES				<u>248,000</u>	<u>66,000</u>	<u>272,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SQ0343	GOVT. SE & REHAB: CENTRE SHIKARPUR					
A03301	Gas			22,000	22,000	24,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			182,000		200,000
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,125,000</u>	<u>1,125,000</u>	<u>1,226,000</u>
A03805	Travelling Allowance			101,000	101,000	101,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,014,000	1,014,000	1,115,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>3,006,000</u>	<u>3,006,000</u>	<u>3,196,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03919	Payments to other for Service Rendered			300,000	300,000	330,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			920,000	920,000	1,012,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>424,000</u>	<u>424,000</u>	<u>150,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SQ0343	GOVT. SE & REHAB: CENTRE SHIKARPUR					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Plant & Machinery			100,000		
1	Purchase of Plant and Machinery				100,000	
AAH	One Water Cooler Full Steel (140 Liter)					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>894,000</u>	<u>894,000</u>	<u>940,000</u>
A130	TOTAL TRANSPORT			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13001	Transport			662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000
GOVT. SE & REHAB: CENTRE SHIKARPUR				43,185,000	49,100,000	55,074,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SY0439	GOVT. SE & REHAB: CENTRE FOR ID SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,691,000</u>	<u>36,309,000</u>	<u>46,484,000</u>
A011	TOTAL PAY		35	35	<u>17,492,000</u>	<u>11,770,000</u>	<u>20,052,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>10,839,000</u>	<u>5,880,000</u>	<u>11,787,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>10,839,000</u>	<u>5,880,000</u>	<u>11,787,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)		1	1	1,481,000		1,610,000
P094	PRINCIPAL (BPS-19)		1	1	960,000		1,044,000
A269	ASSISTANT PROFESSOR (BPS-18)		4	4	3,838,000		4,174,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		4	4	3,040,000		3,306,000
S412	SPEECH THERAPIST (BPS-17)		2	2	1,520,000		1,653,000
A119	ASSISTANT (BPS-16)					5,880,000	
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>6,653,000</u>	<u>5,890,000</u>	<u>8,265,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>6,653,000</u>	<u>5,890,000</u>	<u>8,265,000</u>
A124	ASSISTANT / ACCOUNTS CLERK (BPS-14)		1	1	379,000		471,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)		1	1	379,000		471,000
P026	PESH IMAM (BPS-14)		1	1	379,000		471,000
S053	SENIOR CLERK (BPS-14)		1	1	379,000	5,890,000	471,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	333,000		414,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)		1	1	315,000		391,000
D154	DRAWING TEACHER (BPS-11)		1	1	315,000		391,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
M156	MUSIC TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
Q005	QURAN TEACHER (BPS-11)		1	1	315,000		391,000
V028	VOCATIONAL INSTRUCTOR (BPS-11)		1	1	315,000		391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SY0439	GOVT. SE & REHAB: CENTRE FOR ID SUKKUR						
D161	DRIVER	(BPS-04)	2	2	495,000		615,000
A313	ATTENDANT	(BPS-03)	2	2	481,000		597,000
C255	CONDUCTOR	(BPS-02)	1	1	233,000		290,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	233,000		290,000
M022	MALHI	(BPS-02)	1	1	233,000		290,000
N003	NAIB QASID	(BPS-02)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
S008	SANITARY WORKER	(BPS-01)	2	2	462,000		573,000
A012	TOTAL ALLOWANCES				<u>20,199,000</u>	<u>24,539,000</u>	<u>26,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,136,000</u>	<u>24,489,000</u>	<u>26,382,000</u>
A01202	House Rent Allowance				891,000	1,028,000	1,028,000
A01203	Conveyance Allowance				707,000	754,000	754,000
A01207	Washing Allowance				6,000	8,000	8,000
A01208	Dress Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				373,000	401,000	401,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbaled Employees					50,000	50,000
A01239	Special Allowance				13,621,000	14,855,000	14,855,000
A0124R	Ad-Hoc Relief Allowance-2022				1,073,000	1,118,000	1,073,000
A0124S	Differential Allowance				2,371,000	2,456,000	2,456,000
A0124X	Adhoc Relief Allowance 2023					3,787,000	3,976,000
A01270	Others				1,068,000		1,749,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>63,000</u>	<u>50,000</u>	<u>50,000</u>
A01289	Teaching Allowance				63,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES				<u>3,985,000</u>	<u>4,159,000</u>	<u>4,267,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SY0439	GOVT. SE & REHAB: CENTRE FOR ID SUKKUR					
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>292,000</u>	<u>66,000</u>	<u>321,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			226,000		249,000
A035	TOTAL OPERATING LEASES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,060,000</u>	<u>1,060,000</u>	<u>1,161,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,014,000	1,014,000	1,115,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,381,000</u>	<u>2,781,000</u>	<u>2,509,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			595,000	995,000	655,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>324,000</u>	<u>324,000</u>	<u>250,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SY0439	GOVT. SE & REHAB: CENTRE FOR ID SUKKUR					
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601	Plant and Machinery					<u>150,000</u>
AAH	One Water Cooler Full Steel (140 Liter)					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixtures			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,024,000</u>	<u>1,024,000</u>	<u>1,076,000</u>
A130	TOTAL TRANSPORT			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13001	Transport			662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
A13101	Machinery and Equipment			240,000	240,000	252,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SY0439	GOVT. SE & REHAB: CENTRE FOR ID SUKKUR					
GOVT. SE & REHAB: CENTRE FOR ID SUKKUR				43,024,000	41,816,000	52,077,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SY0440	GOVT. SE & REHAB: CENTRE FOR VI BARRAGE COLONY SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,332,000</u>	<u>26,400,000</u>	<u>29,751,000</u>
A011	TOTAL PAY		24	24	<u>9,100,000</u>	<u>8,412,000</u>	<u>10,747,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,627,000</u>	<u>2,785,000</u>	<u>3,949,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,625,000</u>	<u>2,781,000</u>	<u>3,945,000</u>
A269	ASSISTANT PROFESSOR (BPS-18)		2	2	1,919,000		2,088,000
S236	SUPERINTENDENT (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)		1	1	473,000	2,781,000	515,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER		1	1	473,000		515,000
A01102	Personal pay				2,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>5,473,000</u>	<u>5,627,000</u>	<u>6,798,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>5,395,000</u>	<u>5,533,000</u>	<u>6,704,000</u>
S053	SENIOR CLERK (BPS-14)		2	2	759,000	5,533,000	943,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	333,000		414,000
D154	DRAWING TEACHER (BPS-11)		1	1	315,000		391,000
J053	JUNIOR CLERK (BPS-11)		4	4	1,259,000		1,564,000
M156	MUSIC TEACHER (BPS-11)		1	1	315,000		391,000
Q005	QURAN TEACHER (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
C167	COOK (BPS-02)		1	1	233,000		290,000
C255	CONDUCTOR (BPS-02)		1	1	233,000		290,000
L114	LADY ATTENDENT (BPS-02)		1	1	233,000		290,000
M022	MALHI (BPS-02)		1	1	233,000		290,000
S261	SWEEPER (BPS-02)		1	1	233,000		290,000
C089	CHOWKIDAR (BPS-01)		2	2	458,000		569,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SY0440	GOVT. SE & REHAB: CENTRE FOR VI BARRAGE COLONY SUKKUR						
N003	NAIB QASID	(BPS-01)	1	1	229,000		285,000
A01152	Personal pay				78,000	94,000	94,000
A012	TOTAL ALLOWANCES				<u>14,232,000</u>	<u>17,988,000</u>	<u>19,004,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,002,000</u>	<u>17,563,000</u>	<u>18,759,000</u>
A01202	House Rent Allowance				565,000	665,000	665,000
A01203	Conveyance Allowance				507,000	563,000	563,000
A01207	Washing Allowance				10,000	9,000	9,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01216	Qualification Allowance				168,000		168,000
A01217	Medical Allowance				269,000	301,000	301,000
A0122N	Special Conveyance Allowance to Disbale Employees				25,000		25,000
A01239	Special Allowance				9,311,000	10,629,000	10,629,000
A0124R	Ad-Hoc Relief Allowance-2022				733,000	813,000	733,000
A0124S	Differential Allowance				1,628,000	1,795,000	1,795,000
A0124X	Adhoc Relief Allowance 2023					2,782,000	2,921,000
A01270	Others				780,000		944,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>230,000</u>	<u>425,000</u>	<u>245,000</u>
A01274	Medical Charges				200,000	400,000	220,000
A01289	Teaching Allowance				30,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES				<u>7,317,000</u>	<u>7,535,000</u>	<u>7,843,000</u>
A032	TOTAL COMMUNICATIONS				<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				20,000	20,000	21,000
A033	TOTAL UTILITIES				<u>248,000</u>	<u>66,000</u>	<u>272,000</u>
A03301	Gas				22,000	22,000	24,000
A03302	Water				44,000	44,000	48,000
A03303	Electricity				182,000		200,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SY0440	GOVT. SE & REHAB: CENTRE FOR VI BARRAGE COLONY SUKKUR					
A035	TOTAL OPERATING LEASES			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A03506	Medical Machinery and Technical Equipment			400,000	400,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,110,000</u>	<u>2,110,000</u>	<u>2,286,000</u>
A03805	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,760,000	1,760,000	1,936,000
A03808	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>4,527,000</u>	<u>4,927,000</u>	<u>4,811,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			300,000	300,000	315,000
A03906	Uniforms and Protective Clothing			300,000	300,000	315,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03942	Cost of Other Stores			400,000	400,000	440,000
A03963	Feeding Diet Food Charges			1,240,000	1,640,000	1,364,000
A03970	Others			1,180,000	1,180,000	1,239,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,862,000</u>	<u>1,862,000</u>	<u>1,955,000</u>
A130	TOTAL TRANSPORT			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13001	Transport			662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A13101	Machinery and Equipment			500,000	500,000	525,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SY0440	GOVT. SE & REHAB: CENTRE FOR VI BARRAGE COLONY SUKKUR				
A132	TOTAL FURNITURE AND FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A13201	Furniture and Fixture		500,000	500,000	525,000
A137	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13701	Hardware		200,000	200,000	210,000
	GOVT. SE & REHAB: CENTRE FOR VI BARRAGE COLONY SUKKUR		32,511,000	35,797,000	39,549,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SY0441	GOVT. SE & REHAB: CENTRE FOR PD SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,363,000</u>	<u>24,405,000</u>	<u>31,029,000</u>
A011	TOTAL PAY		28	28	<u>11,219,000</u>	<u>7,766,000</u>	<u>13,125,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,233,000</u>	<u>1,624,000</u>	<u>5,694,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>5,233,000</u>	<u>1,624,000</u>	<u>5,694,000</u>
P094	PRINCIPAL (BPS-19)		1	1	960,000		1,044,000
M069	MEDICAL OFFICER (BPS-17)		1	1	760,000		827,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	760,000		827,000
P151	PSYCHOLOGIST (BPS-17)		1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		1	1	760,000		827,000
S412	SPEECH THERAPIST (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)		1	1	473,000	1,624,000	515,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>5,986,000</u>	<u>6,142,000</u>	<u>7,431,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>5,947,000</u>	<u>6,139,000</u>	<u>7,392,000</u>
D154	DRAWING TEACHER (BPS-14)		1	1	379,000		471,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)		1	1	379,000		471,000
M156	MUSIC TEACHER (BPS-14)		1	1	379,000		471,000
S053	SENIOR CLERK (BPS-14)					6,139,000	
C146	COMPUTER OPERATOR (BPS-12)		1	1	333,000		414,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)		3	3	944,000		1,173,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		2	2	495,000		615,000
C167	COOK (BPS-02)		1	1	233,000		290,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SY0441	GOVT. SE & REHAB: CENTRE FOR PD SUKKUR						
C255	CONDUCTOR	(BPS-02)	1	1	233,000		290,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	233,000		290,000
M022	MALHI	(BPS-02)	1	1	233,000		290,000
N003	NAIB QASID	(BPS-02)	2	2	466,000		579,000
S261	SWEEPER	(BPS-02)	1	1	233,000		290,000
A416	ATTENDENT CUM CLEANER	(BPS-01)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
A01152	Personal pay				39,000	3,000	39,000
A012	TOTAL ALLOWANCES				<u>13,144,000</u>	<u>16,639,000</u>	<u>17,904,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,892,000</u>	<u>16,376,000</u>	<u>17,621,000</u>
A01202	House Rent Allowance				459,000	641,000	641,000
A01203	Conveyance Allowance				484,000	531,000	531,000
A01207	Washing Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				17,000	11,000	11,000
A01217	Medical Allowance				279,000	295,000	295,000
A01224	Entertainment Allowance					6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000		25,000
A01239	Special Allowance				8,486,000	9,806,000	9,806,000
A0124R	Ad-Hoc Relief Allowance-2022				668,000	747,000	668,000
A0124S	Differential Allowance				1,520,000	1,716,000	1,716,000
A0124X	Adhoc Relief Allowance 2023					2,615,000	2,746,000
A01270	Others				946,000		1,168,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>252,000</u>	<u>263,000</u>	<u>283,000</u>
A01274	Medical Charges				200,000	200,000	220,000
A01289	Teaching Allowance				52,000	63,000	63,000
A03	TOTAL OPERATING EXPENSES				<u>4,745,000</u>	<u>4,963,000</u>	<u>5,094,000</u>
A032	TOTAL COMMUNICATIONS				<u>32,000</u>	<u>32,000</u>	<u>34,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SY0441	GOVT. SE & REHAB: CENTRE FOR PD SUKKUR					
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A033	TOTAL UTILITIES			<u>248,000</u>	<u>66,000</u>	<u>272,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			182,000		200,000
A035	TOTAL OPERATING LEASES			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
A03506	Medical Machinery and Technical Equipment			660,000	660,000	726,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,144,000</u>	<u>1,144,000</u>	<u>1,245,000</u>
A03805	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,014,000	1,014,000	1,115,000
A03808	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>2,661,000</u>	<u>3,061,000</u>	<u>2,817,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03919	Payments to other for Service Rendered			300,000	300,000	330,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			575,000	975,000	633,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>396,000</u>	<u>396,000</u>	<u>350,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SY0441	GOVT. SE & REHAB: CENTRE FOR PD SUKKUR					
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>72,000</u>	<u>72,000</u>	<u>150,000</u>
A09601	Plant and Machinery			<u>72,000</u>	<u>72,000</u>	<u>150,000</u>
1	Purchase of Plant and Machinery				72,000	
452	One Water Coller			72,000		
AAH	One Water Cooler Full Steel (140 Liter)					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Furniture and Fixtures			100,000	100,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,036,000</u>	<u>1,036,000</u>	<u>1,089,000</u>
A130	TOTAL TRANSPORT			<u>662,000</u>	<u>662,000</u>	<u>695,000</u>
A13001	Transport			662,000	662,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			230,000	230,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
A13201	Furniture and Fixture			132,000	132,000	139,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13701	Hardware			12,000	12,000	13,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SY0441	GOVT. SE & REHAB: CENTRE FOR PD SUKKUR					
GOVT. SE & REHAB: CENTRE FOR PD SUKKUR				30,540,000	30,800,000	37,562,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
TN0204	GOVT. SE & REHAB: CENTRE TANDO MUHAMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,968,000</u>	<u>17,457,000</u>	<u>25,202,000</u>
A011	TOTAL PAY		24	24	<u>10,538,000</u>	<u>5,565,000</u>	<u>12,064,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,653,000</u>	<u>1,099,000</u>	<u>7,238,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,653,000</u>	<u>1,099,000</u>	<u>7,238,000</u>
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	760,000		827,000
P148	PSYCHIATRIST (BPS-17)		1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		2	2	1,520,000		1,653,000
S412	SPEECH THERAPIST (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)		1	1	473,000	1,099,000	515,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER		3	3	1,420,000		1,545,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,885,000</u>	<u>4,466,000</u>	<u>4,826,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,885,000</u>	<u>4,466,000</u>	<u>4,826,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)		2	2	759,000		943,000
S053	SENIOR CLERK (BPS-14)					4,466,000	
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)		1	1	315,000		391,000
M156	MUSIC TEACHER (BPS-11)		1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
C255	CONDUCTOR (BPS-02)		1	1	233,000		290,000
F010	FEMALE ATTENDANT (BPS-02)		2	2	466,000		579,000
M022	MALHI (BPS-02)		1	1	233,000		290,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
TN0204	GOVT. SE & REHAB: CENTRE TANDO MUHAMMAD KHAN						
C089	CHOWKIDAR	(BPS-01)	2	2	458,000		569,000
S008	SANITARY WORKER	(BPS-01)	1	1	229,000		285,000
A012	TOTAL ALLOWANCES				<u>10,430,000</u>	<u>11,892,000</u>	<u>13,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,392,000</u>	<u>11,858,000</u>	<u>13,104,000</u>
A01202	House Rent Allowance				324,000	379,000	379,000
A01203	Conveyance Allowance				442,000	510,000	510,000
A01207	Washing Allowance				9,000	26,000	26,000
A01217	Medical Allowance				212,000	273,000	273,000
A01239	Special Allowance				6,938,000	7,382,000	7,382,000
A0124R	Ad-Hoc Relief Allowance-2022				546,000	517,000	546,000
A0124S	Differential Allowance				1,210,000	1,104,000	1,104,000
A0124X	Adhoc Relief Allowance 2023					1,667,000	1,750,000
A01270	Others				711,000		1,134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>38,000</u>	<u>34,000</u>	<u>34,000</u>
A01289	Teaching Allowance				38,000	34,000	34,000
A03	TOTAL OPERATING EXPENSES				<u>7,026,000</u>	<u>7,284,000</u>	<u>7,637,000</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph				17,000	17,000	18,000
A03202	Telephone and Trunk call				27,000	27,000	28,000
A033	TOTAL UTILITIES				<u>331,000</u>	<u>89,000</u>	<u>364,000</u>
A03301	Gas				31,000	31,000	34,000
A03302	Water				58,000	58,000	64,000
A03303	Electricity				242,000		266,000
A035	TOTAL OPERATING LEASES				<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A03506	Medical Machinery and Technical Equipment				500,000	500,000	550,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
TN0204	GOVT. SE & REHAB: CENTRE TANDO MUHAMMAD KHAN					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,010,000</u>	<u>2,010,000</u>	<u>2,250,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes			1,760,000	1,760,000	2,000,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>4,141,000</u>	<u>4,641,000</u>	<u>4,427,000</u>
A03901	Stationery			551,000	551,000	600,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			300,000	300,000	315,000
A03906	Uniforms and Protective Clothing			300,000	300,000	315,000
A03942	Cost of Other Stores			400,000	400,000	440,000
A03963	Feeding Diet Food Charges			1,240,000	1,740,000	1,364,000
A03970	Others			850,000	850,000	893,000
A09	TOTAL PHYSICAL ASSETS			<u>424,000</u>	<u>424,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	
A09601	Plant and Machinery			<u>200,000</u>	<u>200,000</u>	
001	Plant & Machinery			200,000		
1	Purchase of Plant and Machinery				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,772,000</u>	<u>1,772,000</u>	<u>1,861,000</u>
A130	TOTAL TRANSPORT			<u>772,000</u>	<u>772,000</u>	<u>811,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
TN0204	GOVT. SE & REHAB: CENTRE TANDO MUHAMMAD KHAN					
A13001	Transport			772,000	772,000	811,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
A13101	Machinery and Equipment			400,000	400,000	420,000
A132	TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
A13201	Furniture and Fixture			400,000	400,000	420,000
A137	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13701	Hardware			200,000	200,000	210,000
GOVT. SE & REHAB: CENTRE TANDO MUHAMMAD KHAN				30,190,000	26,937,000	34,700,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
TQ0207	GOVT. SE & REHAB: CENTRE TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,060,000</u>	<u>26,788,000</u>	<u>31,866,000</u>
A011	TOTAL PAY		25	25	<u>10,454,000</u>	<u>8,508,000</u>	<u>12,106,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,706,000</u>	<u>1,266,000</u>	<u>6,208,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,706,000</u>	<u>1,266,000</u>	<u>6,208,000</u>
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	760,000		827,000
P148	PSYCHIATRIST (BPS-17)		1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		2	2	1,520,000		1,653,000
S412	SPEECH THERAPIST (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)		1	1	473,000	1,266,000	515,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER		1	1	473,000		515,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,748,000</u>	<u>7,242,000</u>	<u>5,898,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,748,000</u>	<u>7,242,000</u>	<u>5,898,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)		2	2	759,000		943,000
S053	SENIOR CLERK (BPS-14)					7,242,000	
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)		1	1	315,000		391,000
D154	DRAWING TEACHER (BPS-11)		1	1	315,000		391,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
M156	MUSIC TEACHER (BPS-11)		1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
C255	CONDUCTOR (BPS-02)		1	1	233,000		290,000
F010	FEMALE ATTENDANT (BPS-02)		2	2	466,000		579,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
TQ0207	GOVT. SE & REHAB: CENTRE TANDO ALLAHYAR						
M022	MALHI	(BPS-02)	1	1	233,000		290,000
N003	NAIB QASID	(BPS-02)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	2	2	458,000		569,000
S008	SANITARY WORKER	(BPS-01)	1	1	229,000		285,000
A012	TOTAL ALLOWANCES				<u>15,606,000</u>	<u>18,280,000</u>	<u>19,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,525,000</u>	<u>18,205,000</u>	<u>19,685,000</u>
A01202	House Rent Allowance				488,000	510,000	510,000
A01203	Conveyance Allowance				696,000	728,000	728,000
A01207	Washing Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				344,000	359,000	359,000
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	109,000	109,000
A01239	Special Allowance				10,290,000	11,005,000	11,005,000
A0124R	Ad-Hoc Relief Allowance-2022				814,000	809,000	814,000
A0124S	Differential Allowance				1,799,000	1,790,000	1,790,000
A0124X	Adhoc Relief Allowance 2023					2,880,000	3,024,000
A01270	Others				1,041,000		1,331,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>81,000</u>	<u>75,000</u>	<u>75,000</u>
A01289	Teaching Allowance				81,000	75,000	75,000
A03	TOTAL OPERATING EXPENSES				<u>4,680,000</u>	<u>4,588,000</u>	<u>5,031,000</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph				17,000	17,000	18,000
A03202	Telephone and Trunk call				27,000	27,000	28,000
A033	TOTAL UTILITIES				<u>331,000</u>	<u>89,000</u>	<u>364,000</u>
A03301	Gas				31,000	31,000	34,000
A03302	Water				58,000	58,000	64,000
A03303	Electricity				242,000		266,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
TQ0207	GOVT. SE & REHAB: CENTRE TANDO ALLAHYAR					
A035	TOTAL OPERATING LEASES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,248,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,080,000	1,080,000	1,188,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>2,835,000</u>	<u>2,985,000</u>	<u>3,010,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			66,000	66,000	69,000
A03942	Cost of Other Stores			97,000	97,000	107,000
A03963	Feeding Diet Food Charges			1,036,000	1,186,000	1,140,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>324,000</u>	<u>324,000</u>	<u>90,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	<u>90,000</u>
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	<u>90,000</u>
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
OL1	One Laser Printer HP (Three in one)					90,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	100,000	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024
				BUDGET ESTIMATES 2024-2025
			Rs	Rs
09	EDU. AFFAIRS & SERV.			
094	EDU. SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
TQ0207	GOVT. SE & REHAB: CENTRE TANDO ALLAHYAR			
A13	TOTAL REPAIRS AND MAINTENANCE		1,231,000	1,231,000
A130	TOTAL TRANSPORT		772,000	811,000
A13001	Transport		772,000	811,000
A131	TOTAL MACHINERY AND EQUIPMENT		221,000	232,000
A13101	Machinery and Equipment		221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE		221,000	232,000
A13201	Furniture and Fixture		221,000	232,000
A137	TOTAL COMPUTER EQUIPMENT		17,000	18,000
A13701	Hardware		17,000	18,000
GOVT. SE & REHAB: CENTRE TANDO ALLAHYAR			32,295,000	32,931,000
				38,280,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
TX0359	GOVT. SE & REHAB: CENTRE THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,045,000</u>	<u>19,027,000</u>	<u>32,138,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>15,124,000</u>	<u>6,199,000</u>	<u>17,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>8,747,000</u>	<u>347,000</u>	<u>9,514,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>8,747,000</u>	<u>347,000</u>	<u>9,514,000</u>
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		8	8	6,081,000		6,613,000
A119	ASSISTANT (BPS-16)		1	1	473,000	347,000	515,000
C276	COMPUTER INSTRUCTOR (BPS-16)		1	1	473,000		515,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>6,377,000</u>	<u>5,852,000</u>	<u>7,910,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>6,311,000</u>	<u>5,781,000</u>	<u>7,839,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)		1	1	379,000		471,000
S053	SENIOR CLERK (BPS-14)		1	1	379,000	5,781,000	471,000
D154	DRAWING TEACHER (BPS-11)		1	1	315,000		391,000
J053	JUNIOR CLERK (BPS-11)		1	1	315,000		391,000
M156	MUSIC TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
Q005	QURAN TEACHER (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
C167	COOK (BPS-02)		1	1	233,000		290,000
C255	CONDUCTOR (BPS-02)		2	2	466,000		579,000
L114	LADY ATTENDENT (BPS-02)		5	5	1,166,000		1,448,000
M018	MALE ATTENDANT (BPS-02)		1	1	233,000		290,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER (BPS-02)		7	7	1,633,000		2,029,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
TX0359	GOVT. SE & REHAB: CENTRE THATTA					
A01152	Personal pay			66,000	71,000	71,000
A012	TOTAL ALLOWANCES			<u>15,921,000</u>	<u>12,828,000</u>	<u>14,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,705,000</u>	<u>12,615,000</u>	<u>14,481,000</u>
A01202	House Rent Allowance			408,000	321,000	321,000
A01203	Conveyance Allowance			558,000	465,000	465,000
A01207	Washing Allowance			13,000	13,000	13,000
A0120D	Integrated Allowance			23,000	21,000	21,000
A01217	Medical Allowance			373,000	307,000	307,000
A01239	Special Allowance			10,511,000	7,585,000	7,585,000
A0124R	Ad-Hoc Relief Allowance-2022			827,000	569,000	827,000
A0124S	Differential Allowance			1,861,000	1,303,000	1,303,000
A0124X	Adhoc Relief Allowance 2023				2,031,000	2,133,000
A01270	Others			1,131,000		1,506,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>216,000</u>	<u>213,000</u>	<u>233,000</u>
A01274	Medical Charges			200,000	200,000	220,000
A01289	Teaching Allowance			16,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>5,627,000</u>	<u>5,385,000</u>	<u>6,071,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>386,000</u>	<u>144,000</u>	<u>424,000</u>
A03301	Gas			72,000	72,000	79,000
A03302	Water			72,000	72,000	79,000
A03303	Electricity			242,000		266,000
A035	TOTAL OPERATING LEASES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
TX0359	GOVT. SE & REHAB: CENTRE THATTA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,243,000</u>	<u>1,243,000</u>	<u>1,361,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,183,000	1,183,000	1,301,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>3,598,000</u>	<u>3,598,000</u>	<u>3,849,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			34,000	34,000	36,000
A03906	Uniforms and Protective Clothing			66,000	66,000	69,000
A03942	Cost of Other Stores			476,000	476,000	524,000
A03963	Feeding Diet Food Charges			1,420,000	1,420,000	1,562,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>200,500</u>	<u>200,500</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,500</u>	<u>100,500</u>	<u>150,000</u>
A09601	Plant and Machinery			<u>100,500</u>	<u>100,500</u>	<u>150,000</u>
1	Purchase of Plant and Machinery				100,500	
797	One Split AC 1.5 Ton			100,500		
AAH	One Water Cooler Full Steel (140 Liter)					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,335,000</u>	<u>1,335,000</u>	<u>1,402,000</u>
A130	TOTAL TRANSPORT			<u>772,000</u>	<u>772,000</u>	<u>811,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
TX0359	GOVT. SE & REHAB: CENTRE THATTA					
A13001	Transport			772,000	772,000	811,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>317,000</u>	<u>317,000</u>	<u>333,000</u>
A13101	Machinery and Equipment			317,000	317,000	333,000
A132	TOTAL FURNITURE AND FIXTURE			<u>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13201	Furniture and Fixture			229,000	229,000	240,000
A137	TOTAL COMPUTER EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13701	Hardware			17,000	17,000	18,000
GOVT. SE & REHAB: CENTRE THATTA				38,207,500	25,947,500	39,761,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
UT0296	GOVT. SE & REHAB: CENTRE UMER KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,719,000</u>	<u>20,004,000</u>	<u>26,482,000</u>
A011	TOTAL PAY		23	23	<u>10,227,000</u>	<u>6,320,000</u>	<u>11,679,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,653,000</u>	<u>1,205,000</u>	<u>7,238,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>6,653,000</u>	<u>1,205,000</u>	<u>7,238,000</u>
V012	VICE PRINCIPAL (BPS-18)		1	1	960,000		1,044,000
P040	PHYSIOTHERAPIST (BPS-17)		1	1	760,000		827,000
P148	PSYCHIATRIST (BPS-17)		1	1	760,000		827,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		2	2	1,520,000		1,653,000
S412	SPEECH THERAPIST (BPS-17)		1	1	760,000		827,000
A119	ASSISTANT (BPS-16)		1	1	473,000	1,205,000	515,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER		3	3	1,420,000		1,545,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,574,000</u>	<u>5,115,000</u>	<u>4,441,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>3,574,000</u>	<u>5,115,000</u>	<u>4,441,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)		2	2	759,000		943,000
S053	SENIOR CLERK (BPS-14)					5,115,000	
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)		1	1	315,000		391,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1	1	315,000		391,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		1	1	315,000		391,000
D161	DRIVER (BPS-04)		1	1	247,000		306,000
C255	CONDUCTOR (BPS-02)		1	1	233,000		290,000
F010	FEMALE ATTENDANT (BPS-02)		2	2	466,000		579,000
M022	MALHI (BPS-02)		1	1	233,000		290,000
N003	NAIB QASID (BPS-02)		1	1	233,000		290,000
C089	CHOWKIDAR (BPS-01)		1	1	229,000		285,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
UT0296	GOVT. SE & REHAB: CENTRE UMER KOT						
S008	SANITARY WORKER	(BPS-01)	1	1	229,000		285,000
A012	TOTAL ALLOWANCES				<u>12,492,000</u>	<u>13,684,000</u>	<u>14,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,417,000</u>	<u>13,609,000</u>	<u>14,728,000</u>
A01202	House Rent Allowance				385,000	364,000	364,000
A01203	Conveyance Allowance				536,000	536,000	536,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				259,000	259,000	259,000
A0122N	Special Conveyance Allowance to Disbaled Employees				25,000	50,000	50,000
A01233	Unattractive Area Allowance				219,000	219,000	
A01239	Special Allowance				8,075,000	8,096,000	8,096,000
A0124R	Ad-Hoc Relief Allowance-2022				637,000	607,000	637,000
A0124S	Differential Allowance				1,406,000	1,339,000	1,339,000
A0124X	Adhoc Relief Allowance 2023					2,128,000	2,234,000
A01270	Others				864,000		1,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A01289	Teaching Allowance				75,000	75,000	75,000
A03	TOTAL OPERATING EXPENSES				<u>4,678,000</u>	<u>4,382,000</u>	<u>5,029,000</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>	<u>37,000</u>	<u>39,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				25,000	25,000	26,000
A033	TOTAL UTILITIES				<u>371,000</u>	<u>75,000</u>	<u>408,000</u>
A03301	Gas				31,000	31,000	34,000
A03302	Water				44,000	44,000	48,000
A03303	Electricity				296,000		326,000
A035	TOTAL OPERATING LEASES				<u>330,000</u>	<u>330,000</u>	<u>363,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
UT0296	GOVT. SE & REHAB: CENTRE UMER KOT					
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,029,000</u>	<u>1,029,000</u>	<u>1,127,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			983,000	983,000	1,081,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,911,000</u>	<u>2,911,000</u>	<u>3,092,000</u>
A03901	Stationery			551,000	551,000	579,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			27,000	27,000	28,000
A03906	Uniforms and Protective Clothing			40,000	40,000	42,000
A03918	Exhibitions Fairs and other National Celebrations			56,000	56,000	59,000
A03919	Payments to other for Service Rendered			300,000	300,000	330,000
A03942	Cost of Other Stores			61,000	61,000	67,000
A03963	Feeding Diet Food Charges			825,000	825,000	908,000
A03970	Others			551,000	551,000	579,000
A09	TOTAL PHYSICAL ASSETS			<u>374,000</u>	<u>374,000</u>	<u>200,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Plant & Machinery			50,000		
1	Purchase of Plant and Machinery				50,000	

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
UT0296	GOVT. SE & REHAB: CENTRE UMER KOT						
BM0	One Braille Mashine						70,000
BM8	One Braille Slates						30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			100,000	100,000	100,000	
A09701	Furniture and fixtures			100,000	100,000	100,000	
001	Furniture and Fixtures			100,000	100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			894,000	894,000	940,000	
A130	TOTAL TRANSPORT			662,000	662,000	695,000	
A13001	Transport			662,000	662,000	695,000	
A131	TOTAL MACHINERY AND EQUIPMENT			110,000	110,000	116,000	
A13101	Machinery and Equipment			110,000	110,000	116,000	
A132	TOTAL FURNITURE AND FIXTURE			110,000	110,000	116,000	
A13201	Furniture and Fixture			110,000	110,000	116,000	
A137	TOTAL COMPUTER EQUIPMENT			12,000	12,000	13,000	
A13701	Hardware			12,000	12,000	13,000	
GOVT. SE & REHAB: CENTRE UMER KOT					28,665,000	25,654,000	32,651,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ1867	DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>88,643,000</u>	<u>100,517,000</u>	<u>109,186,000</u>
A011	TOTAL PAY		81	86	<u>35,400,000</u>	<u>30,688,000</u>	<u>41,207,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	32	<u>18,935,000</u>	<u>16,990,000</u>	<u>20,756,000</u>
A01101	Total Basic Pay Of Officer		27	31	<u>18,784,000</u>	<u>16,672,000</u>	<u>19,429,000</u>
S018	SECRETARY	(BPS-20)	1	1	1,728,000		1,879,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	1,481,000		1,610,000
D062	DEPUTY SECRETARY	(BPS-18)	2	2	1,919,000		1,919,000
P103	PRIVATE SECRETARY	(BPS-17)	3	4	2,180,000		2,370,000
S033	SECTION OFFICER	(BPS-17)	6	6	4,561,000		3,960,000
S236	SUPERINTENDENT	(BPS-17)	1	1	760,000		827,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)		3			667,000
A119	ASSISTANT	(BPS-16)	12	12	5,682,000	16,672,000	5,682,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	473,000		515,000
A01102	Personal pay				56,000	234,000	234,000
A01103	Special pay				86,000	84,000	84,000
A01105	Qualification Pay				9,000		9,000
A01106	Total Pay of contract officer			1			<u>1,000,000</u>
CFO	CHIEF FINANCE OFFICER	(Special)		1			1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>16,465,000</u>	<u>13,698,000</u>	<u>20,451,000</u>
A01151	Total Basic Pay Other Staff		54	54	<u>16,465,000</u>	<u>13,688,000</u>	<u>20,451,000</u>
S053	SENIOR CLERK	(BPS-14)	6	6	2,276,000	13,688,000	2,827,000
S181	STENOGRAPHER	(BPS-14)	10	10	3,794,000		4,712,000
D023	DATA ENTRY OPERATOR	(BPS-11)	6	6	1,888,000		2,345,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
KQ1867	DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI						
J053	JUNIOR CLERK	(BPS-11)	12	12	3,777,000		4,691,000
D111	DESPATCH RIDER	(BPS-04)	1	1	247,000		306,000
D161	DRIVER	(BPS-04)	4	4	989,000		1,229,000
N003	NAIB QASID	(BPS-02)	12	12	2,799,000		3,477,000
S008	SANITARY WORKER	(BPS-02)	2	2	466,000		579,000
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
A01153	Special pay					10,000	
A012	TOTAL ALLOWANCES				<u>53,243,000</u>	<u>69,829,000</u>	<u>67,979,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,634,000</u>	<u>57,474,000</u>	<u>54,950,000</u>
A01201	Senior Post Allowance				8,000	16,000	16,000
A01202	House Rent Allowance				2,722,000	2,640,000	2,640,000
A01203	Conveyance Allowance				2,124,000	1,780,000	1,780,000
A01207	Washing Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance				111,000	95,000	95,000
A01216	Qualification Allowance				8,000		8,000
A01217	Medical Allowance				1,038,000	993,000	993,000
A01224	Entertainment Allowance				20,000	24,000	24,000
A01228	Orderly Allowance				156,000	313,000	313,000
A01235	Secretariat Allowance				3,338,000	3,374,000	3,543,000
A01239	Special Allowance				14,365,000	13,003,000	13,003,000
A0123E	Executive Allowance				10,470,000	8,826,000	9,267,000
A01241	Utility allowance for electricity					7,395,000	
A0124R	Ad-Hoc Relief Allowance-2022				3,172,000	2,930,000	3,172,000
A0124S	Differential Allowance				6,893,000	6,361,000	6,361,000
A0124X	Adhoc Relief Allowance 2023					9,721,000	10,207,000
A01270	Others				3,205,000		3,525,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,609,000</u>	<u>12,355,000</u>	<u>13,029,000</u>
A01271	Overtime Allowance				109,000	29,000	29,000
A01273	Honoraria				1,500,000	9,000,000	9,000,000
A01274	Medical Charges				4,000,000	3,287,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ1867	DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI					
A01299	Others				39,000	
A03	TOTAL OPERATING EXPENSES			<u>184,574,000</u>	<u>176,074,000</u>	<u>5,185,394,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,616,000</u>	<u>1,616,000</u>	<u>1,697,000</u>
A03201	Postage and Telegraph			441,000	441,000	463,000
A03202	Telephone and Trunk call			348,000	348,000	365,000
A03204	Electronic Communication			276,000	276,000	290,000
A03205	Courier and Pilot Service			551,000	551,000	579,000
A035	TOTAL OPERATING LEASES			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment			330,000	330,000	363,000
A036	TOTAL MOTOR VEHICLES			<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A03602	Insurance			5,000,000	5,000,000	5,000,000
A03603	Registration			10,000,000	10,000,000	10,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,828,000</u>	<u>6,828,000</u>	<u>7,369,000</u>
A03805	Travelling Allowance			1,200,000	1,200,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,408,000	5,408,000	5,949,000
A03808	Conveyance Charges			220,000	220,000	220,000
A039	TOTAL GENERAL			<u>160,800,000</u>	<u>152,300,000</u>	<u>5,160,965,000</u>
A03901	Stationery			1,654,000	1,654,000	1,737,000
A03902	Printing and Publication			1,500,000	1,500,000	1,500,000
A03903	Conference/Seminars/Workshops/Sympo			1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books			441,000	441,000	463,000
A03959	Stipend Incentives awards and allied expenditure			30,000,000	30,000,000	30,000,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ1867	DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI					
A03970	Others			<u>76,205,000</u>	<u>76,205,000</u>	<u>5,076,265,000</u>
019	LSP-Adopt a Special Education School Program			75,000,000		75,000,000
1	Others			1,205,000		1,265,000
IE1	LSP for Inclusive Enclave					5,000,000,000
A03982	Capacity Building			50,000,000	41,500,000	50,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,998,500,000</u>	<u>1,496,613,000</u>	<u>2,514,328,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,998,500,000</u>	<u>1,496,613,000</u>	<u>2,514,328,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			11,000,000	4,200,000	12,100,000
A05270	To Others			<u>1,987,500,000</u>	<u>1,492,413,000</u>	<u>2,502,228,000</u>
329	Organizing Expo Ability			6,000,000	2,042,000	6,000,000
343	Deaf Education & Welfare Association Trust (DEWA)			50,000,000	50,000,000	50,000,000
ABC	C-ARTS Complex Hyderabad			35,000,000	35,000,000	35,000,000
ACC	Autism Care Center				1,557,000	
AMG	Amigos Welfare Trust for Blind Karachi			5,000,000	5,000,000	5,000,000
ARO	Autism Care & Rehabilitation Organization, Karachi				12,000,000	
BLS	PRO-BONO LEGAL SERVICES FOR PERSONS WITH DISABILITIES			15,000,000	15,000,000	15,000,000
C01	Centre of Excellence for Persons with Disabilities at Gorabari @ Thatta (NOWPDP)			47,000,000	47,000,000	47,000,000
CED	Center of Excellence for Disability Inclusion, Moriro Markaz, Sujawal (NOWPDP)			43,000,000	43,000,000	
CLC	Cambat Independent Living Center (GILC)				10,728,000	10,728,000
D37	Disabled Welfare Association Karachi			30,000,000	30,000,000	30,000,000
D65	Dar-Ul-Sukun					300,000,000
DCF	Grant for Establishment of Digital Classrooms under FESF (one time)					32,000,000
DDP	DATABASE OF DIFFERENTLY-ABLED PERSONS IN SINDH			100,000,000		100,000,000
DHA	Ujala-C-Arts at DHA Phase VIII Karachi				200,000,000	
DPO	GRANT TO NGO's, DPO'S IN SINDH			1,000,000,000	117,957,000	1,000,000,000
F45	Family Educational Services Foundation (FESF)			225,000,000	225,000,000	425,000,000
G01	Centre For Autism Rehabilitation & training, Sindh (C-Arts)			150,000,000	186,772,000	200,000,000
IDA	IDA Rieu Welfare Association (for Blind & Deaf)			10,000,000	79,135,000	50,000,000
IRC	Imran Rehabilitation Center				3,500,000	
JSA	JS Academy				10,000,000	
KDS	Karachi Down Syndrome Program (KDSP)				25,000,000	
MLC	Marie Adelaide Leprosy Center				11,446,000	
NDF	National Disability & Development Forum S.Benazirabad & Larkana			40,000,000	40,000,000	40,000,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ1867	DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI					
NFD	Endomment Fund for National Disability & Development Forum			100,000,000	100,000,000	
NGO	NGOs for Development of Special Person (NDSP)				586,000	
NOW	NETWORK OF ORGANIZATION WORKING FOR PEOPLE WITH DISABILITIES PAKISTAN (NOWPDP)				50,000,000	50,000,000
50,000,000						
PAB	Pakistan Association of the Blind (PAB)				9,430,000	10,000,000
PAQ	Pir Abdul Qadir Shah Jeelani Institute of Medical Science (PAQSJMS)				25,928,000	
PAT	Pakistan Association of the Deaf (PAD)				15,000,000	15,000,000
PCA	PAKISTAN CENTER FOR AUTISM (SCALEd)			50,000,000	50,000,000	50,000,000
PDF	Financial Support to Pakistan Disabled Foundation (PDF)			6,500,000	6,500,000	6,500,000
PDS	PAKISTAN DOWN SYNDROM ASSOCIATION (PDSA)			25,000,000	25,000,000	25,000,000
POA	Pakistan Special Olympics Association				1,350,000	
PWC	Pakistan Wheelchair Cricket Council (PWCC)				3,425,000	
RNC	Rah-e-Nijat Community School & Health Care Center (MALC) Karachi				12,022,000	
SCK	Special Children School Karsaz				4,178,000	
SER	Govt. Special Education & Rehabilitation enter Located at Gulshan-e-Behar, Sector-16 Orangi Town, Karchi				38,857,000	
A09	TOTAL PHYSICAL ASSETS			<u>759,129,000</u>	<u>489,297,000</u>	<u>400,393,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>448,000</u>	<u>448,000</u>	<u>280,000</u>
A09201	Hardware			<u>448,000</u>	<u>448,000</u>	<u>280,000</u>
024	One Computer with all accessories					280,000
02C	Two Computers with all Accessories			448,000		
1	Hardware				448,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>358,000,000</u>	<u>358,000,000</u>	
A09501	Transport			<u>358,000,000</u>	<u>358,000,000</u>	
1	Purchase of Transport				358,000,000	
P67	Purchase of Pick & Drop Vehicles for Special Education Centers			358,000,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>181,000</u>	<u>181,000</u>	<u>113,000</u>
A09601	Plant and Machinery			<u>181,000</u>	<u>181,000</u>	<u>113,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ1867	DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI					
08T	Five Telephone Set			25,000		
1	Purchase of Plant and Machinery				181,000	
187	Five Bracket Fans					33,000
392	Two UPS			120,000		
P80	One Paper Shelter/cutter					80,000
TT1	Two Stabilizers			36,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>400,000,000</u>	<u>130,168,000</u>	<u>400,000,000</u>
A09899	Others			<u>400,000,000</u>	<u>130,168,000</u>	<u>400,000,000</u>
1	Others				130,168,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>102,580,000</u>	<u>103,580,000</u>	<u>102,710,000</u>
A130	TOTAL TRANSPORT			<u>880,000</u>	<u>1,880,000</u>	<u>924,000</u>
A13001	Transport			880,000	1,880,000	924,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>	<u>550,000</u>	<u>578,000</u>
A13101	Machinery and Equipment			550,000	550,000	578,000
A132	TOTAL FURNITURE AND FIXTURE			<u>550,000</u>	<u>550,000</u>	<u>578,000</u>
A13201	Furniture and Fixture			550,000	550,000	578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
KQ1867	DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A13301	Office Buildings			100,000,000	100,000,000	100,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>630,000</u>
A13701	Hardware			300,000	300,000	315,000
A13702	Software			300,000	300,000	315,000
DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI				3,133,426,000	2,366,081,000	8,312,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0519	REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,462,000</u>	<u>22,545,000</u>	<u>25,424,000</u>
A011	TOTAL PAY		17	17	<u>7,927,000</u>	<u>7,221,000</u>	<u>9,088,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,908,000</u>	<u>3,444,000</u>	<u>5,338,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,908,000</u>	<u>3,444,000</u>	<u>5,338,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	1,481,000		1,610,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	960,000		1,044,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	760,000		827,000
S236	SUPERINTENDENT	(BPS-17)	1	1	760,000		827,000
A119	ASSISTANT	(BPS-16)	2	2	947,000	3,444,000	1,030,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,019,000</u>	<u>3,777,000</u>	<u>3,750,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,019,000</u>	<u>3,777,000</u>	<u>3,750,000</u>
S053	SENIOR CLERK	(BPS-14)				3,777,000	
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	666,000		827,000
J053	JUNIOR CLERK	(BPS-11)	3	3	944,000		1,173,000
D161	DRIVER	(BPS-04)	1	1	247,000		306,000
N003	NAIB QASID	(BPS-02)	3	3	700,000		869,000
S008	SANITARY WORKER	(BPS-02)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
A012	TOTAL ALLOWANCES				<u>17,535,000</u>	<u>15,324,000</u>	<u>16,336,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,530,000</u>	<u>15,324,000</u>	<u>16,331,000</u>
A01202	House Rent Allowance				776,000	660,000	660,000
A01203	Conveyance Allowance				605,000	504,000	504,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				39,000	39,000	39,000
A01217	Medical Allowance				334,000	261,000	261,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0519	REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA					
A01224	Entertainment Allowance			6,000	1,000	1,000
A01236	Deputation Allowance				242,000	
A01239	Special Allowance			11,889,000	9,072,000	9,072,000
A0124R	Ad-Hoc Relief Allowance-2022			927,000	681,000	927,000
A0124S	Differential Allowance			2,019,000	1,535,000	1,535,000
A0124X	Adhoc Relief Allowance 2023				2,328,000	2,444,000
A01270	Others			934,000		887,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>		<u>5,000</u>
A01289	Teaching Allowance			5,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>20,917,000</u>	<u>20,518,000</u>	<u>21,122,000</u>
A032	TOTAL COMMUNICATIONS			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A03201	Postage and Telegraph			22,000	22,000	23,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A03204	Electronic Communication			22,000	22,000	23,000
A03205	Courier and Pilot Service			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>457,000</u>	<u>58,000</u>	<u>503,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			36,000	36,000	40,000
A03303	Electricity			399,000		439,000
A035	TOTAL OPERATING LEASES			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A03506	Medical Machinery and Technical Equipment			600,000	600,000	660,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>598,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			480,000	480,000	528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0519	REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA					
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>19,194,000</u>	<u>19,194,000</u>	<u>19,239,000</u>
A03901	Stationery			331,000	331,000	348,000
A03902	Printing and Publication			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			56,000	56,000	59,000
A03906	Uniforms and Protective Clothing			66,000	66,000	69,000
A03959	Stipend Incentives awards and allied expenditure			18,000,000	18,000,000	18,000,000
A03970	Others			441,000	441,000	463,000
A09	TOTAL PHYSICAL ASSETS			<u>324,000</u>	<u>324,000</u>	<u>32,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
1	Hardware				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>32,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>32,000</u>
001	Plant & Machinery			100,000		
1	Purchase of Plant and Machinery				100,000	
WW2	One Water Cooler					32,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>411,000</u>	<u>411,000</u>	<u>432,000</u>
A130	TOTAL TRANSPORT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13001	Transport			221,000	221,000	232,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000

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096101 SECRETARIAT / POLICY / CURRICULUM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			
096	ADMINISTRATION			
0961	ADMINISTRATION			
096101	SECRETARIAT / POLICY / CURRICULUM			
LN0519	REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA			
A132	TOTAL FURNITURE AND FIXTURE			80,000
A13201	Furniture and Fixture			80,000
REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA				47,114,000
				43,798,000
				47,010,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
MP0510	REGIONAL DIRECTOR SPECIAL EDUCATION						
	MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,917,000</u>	<u>13,333,000</u>	<u>19,000,000</u>
A011	TOTAL PAY		17	17	<u>7,927,000</u>	<u>4,400,000</u>	<u>9,088,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,908,000</u>	<u>2,788,000</u>	<u>5,338,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,908,000</u>	<u>2,788,000</u>	<u>5,338,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	1,481,000		1,610,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	960,000		1,044,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	760,000		827,000
S236	SUPERINTENDENT	(BPS-17)	1	1	760,000		827,000
A119	ASSISTANT	(BPS-16)	2	2	947,000	2,788,000	1,030,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,019,000</u>	<u>1,612,000</u>	<u>3,750,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,019,000</u>	<u>1,612,000</u>	<u>3,750,000</u>
S053	SENIOR CLERK	(BPS-14)				1,612,000	
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	666,000		827,000
J053	JUNIOR CLERK	(BPS-11)	3	3	944,000		1,173,000
D161	DRIVER	(BPS-04)	1	1	247,000		306,000
N003	NAIB QASID	(BPS-02)	3	3	700,000		869,000
S008	SANITARY WORKER	(BPS-02)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
A012	TOTAL ALLOWANCES				<u>9,990,000</u>	<u>8,933,000</u>	<u>9,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,990,000</u>	<u>8,933,000</u>	<u>9,912,000</u>
A01202	House Rent Allowance				266,000	265,000	265,000
A01203	Conveyance Allowance				254,000	247,000	247,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0510	REGIONAL DIRECTOR SPECIAL EDUCATION MIRPURKHAS					
A01217	Medical Allowance			168,000	143,000	143,000
A01224	Entertainment Allowance			6,000	9,000	9,000
A01239	Special Allowance			6,942,000	5,488,000	5,488,000
A0124R	Ad-Hoc Relief Allowance-2022			541,000	426,000	541,000
A0124S	Differential Allowance			1,158,000	919,000	919,000
A0124X	Adhoc Relief Allowance 2023				1,417,000	1,488,000
A01270	Others			636,000		793,000
A03	TOTAL OPERATING EXPENSES			<u>10,844,000</u>	<u>10,445,000</u>	<u>11,042,000</u>
A032	TOTAL COMMUNICATIONS			<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A03201	Postage and Telegraph			22,000	22,000	23,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A03204	Electronic Communication			22,000	22,000	23,000
A03205	Courier and Pilot Service			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>457,000</u>	<u>58,000</u>	<u>503,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			36,000	36,000	40,000
A03303	Electricity			399,000		439,000
A035	TOTAL OPERATING LEASES			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A03506	Medical Machinery and Technical Equipment			500,000	500,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>577,000</u>	<u>577,000</u>	<u>628,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			507,000	507,000	558,000
A03808	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>9,194,000</u>	<u>9,194,000</u>	<u>9,239,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
MP0510	REGIONAL DIRECTOR SPECIAL EDUCATION MIRPURKHAS					
A03901	Stationery			331,000	331,000	348,000
A03902	Printing and Publication			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			56,000	56,000	59,000
A03906	Uniforms and Protective Clothing			66,000	66,000	69,000
A03959	Stipend Incentives awards and allied expenditure			8,000,000	8,000,000	8,000,000
A03970	Others			441,000	441,000	463,000
A09	TOTAL PHYSICAL ASSETS					<u>280,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>411,000</u>	<u>411,000</u>	<u>432,000</u>
A130	TOTAL TRANSPORT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13001	Transport			221,000	221,000	232,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A13201	Furniture and Fixture			80,000	80,000	84,000
REGIONAL DIRECTOR SPECIAL EDUCATION MIRPURKHAS				29,172,000	24,189,000	30,754,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
SB0469	REGIONAL DIRECTOR SPECIAL EDUCATION SHAHEED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,441,000</u>	<u>23,189,000</u>	<u>25,734,000</u>
A011	TOTAL PAY		17	17	<u>7,927,000</u>	<u>7,463,000</u>	<u>9,088,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,908,000</u>	<u>5,218,000</u>	<u>5,338,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,908,000</u>	<u>5,218,000</u>	<u>5,338,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	1,481,000		1,610,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	960,000		1,044,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	760,000		827,000
S236	SUPERINTENDENT	(BPS-17)	1	1	760,000		827,000
A119	ASSISTANT	(BPS-16)	2	2	947,000	5,218,000	1,030,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,019,000</u>	<u>2,245,000</u>	<u>3,750,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,019,000</u>	<u>2,245,000</u>	<u>3,750,000</u>
S053	SENIOR CLERK	(BPS-14)				2,245,000	
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	666,000		827,000
J053	JUNIOR CLERK	(BPS-11)	3	3	944,000		1,173,000
D161	DRIVER	(BPS-04)	1	1	247,000		306,000
N003	NAIB QASID	(BPS-02)	3	3	700,000		869,000
S008	SANITARY WORKER	(BPS-02)	1	1	233,000		290,000
C089	CHOWKIDAR	(BPS-01)	1	1	229,000		285,000
A012	TOTAL ALLOWANCES				<u>12,514,000</u>	<u>15,726,000</u>	<u>16,646,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,514,000</u>	<u>15,726,000</u>	<u>16,646,000</u>
A01202	House Rent Allowance				344,000	395,000	395,000
A01203	Conveyance Allowance				381,000	446,000	446,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				219,000	242,000	242,000
A01224	Entertainment Allowance				6,000	6,000	6,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0469	REGIONAL DIRECTOR SPECIAL EDUCATION SHAHEED BENAZIRABAD					
A01239	Special Allowance			8,705,000	9,936,000	9,936,000
A0124R	Ad-Hoc Relief Allowance-2022			686,000	735,000	686,000
A0124S	Differential Allowance			1,483,000	1,582,000	1,582,000
A0124X	Adhoc Relief Allowance 2023				2,380,000	2,499,000
A01270	Others			686,000		850,000
A03	TOTAL OPERATING EXPENSES			<u>27,442,000</u>	<u>27,002,000</u>	<u>27,782,000</u>
A032	TOTAL COMMUNICATIONS			<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
A03201	Postage and Telegraph			22,000	22,000	23,000
A03202	Telephone and Trunk call			59,000	59,000	62,000
A03205	Courier and Pilot Service			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>498,000</u>	<u>58,000</u>	<u>548,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			36,000	36,000	40,000
A03303	Electricity			440,000		484,000
A035	TOTAL OPERATING LEASES			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
A03506	Medical Machinery and Technical Equipment			550,000	550,000	605,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>1,900,000</u>	<u>2,035,000</u>
A03805	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,350,000	1,350,000	1,485,000
A03808	Conveyance Charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>24,400,000</u>	<u>24,400,000</u>	<u>24,495,000</u>
A03901	Stationery			500,000	500,000	525,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			300,000	300,000	315,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0469	REGIONAL DIRECTOR SPECIAL EDUCATION SHAHEED BENAZIRABAD					
A03906	Uniforms and Protective Clothing			300,000	300,000	315,000
A03959	Stipend Incentives awards and allied expenditure			22,000,000	22,000,000	22,000,000
A03970	Others			800,000	800,000	840,000
A09	TOTAL PHYSICAL ASSETS			<u>748,000</u>	<u>748,000</u>	<u>370,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>448,000</u>	<u>448,000</u>	
A09201	Hardware			<u>448,000</u>	<u>448,000</u>	
02C	Two Computers with all Accessories			448,000		
1	Hardware				448,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>270,000</u>
A09601	Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>270,000</u>
001	Plant & Machinery			200,000		
1	Purchase of Plant and Machinery				200,000	
905	10 Ceiling Fan					120,000
AAH	One Water Cooler Full Steel (140 Liter)					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixtures			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,890,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>840,000</u>
A13001	Transport			800,000	800,000	840,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A13101	Machinery and Equipment			500,000	500,000	525,000

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096101 SECRETARIAT / POLICY / CURRICULUM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			
096	ADMINISTRATION			
0961	ADMINISTRATION			
096101	SECRETARIAT / POLICY / CURRICULUM			
SB0469	REGIONAL DIRECTOR SPECIAL EDUCATION SHAHEED BENAZIRABAD			
A132	TOTAL FURNITURE AND FIXTURE			
				500,000
				500,000
				525,000
A13201	Furniture and Fixture			
				500,000
				500,000
				525,000
REGIONAL DIRECTOR SPECIAL EDUCATION SHAHEED BENAZIRABAD				
				50,431,000
				52,739,000
				55,776,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2023-2024	2024-2025

Rs

**KQ2653 SINDH PERSONS WITH DISABILITIES
PROTECTION AUTHORITY KARACHI
(SPDPA)**

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