

VOLUME - III

BUDGET 2023-2024



**SC21159
DEPT OF EMPOWERMENT
PERSONS DISABILITIES**

**GOVERNMENT OF SINDH
FINANCE DEPARTMENT**

SC21159 (159)
Dept of Empowerment-Persons Disabilities
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Karachi	426	1,908,358,000	1,441,444,410	498,022,000	3,260,168,500	3,758,190,500
Benazirabad	231	278,650,000	254,833,000	233,375,000	82,802,000	316,177,000
Hyderabad	197	355,234,000	332,353,000	275,218,000	69,298,000	344,516,000
Sukkur	172	224,208,500	207,087,830	184,312,000	61,702,000	246,014,000
Mirpurkhas	124	157,572,500	136,044,000	131,146,000	37,222,000	168,368,000
Larkana	118	197,276,000	172,462,830	140,588,000	47,809,000	188,397,000
Dadu	116	135,790,000	116,851,000	112,412,000	26,223,000	138,635,000
Nausheroferoze	88	103,644,000	94,276,930	88,850,000	23,744,000	112,594,000
Kashmore	73	81,025,000	84,634,000	77,670,000	17,251,000	94,921,000
Sanghar	62	90,921,000	92,507,000	78,983,000	18,373,000	97,356,000
Khairpur	55	79,208,000	70,693,000	66,549,000	12,106,000	78,655,000
Shikarpur	50	67,721,000	61,135,000	58,734,000	11,525,000	70,259,000
Thatta	50	60,605,000	52,193,000	48,759,000	12,477,500	61,236,500
Badin	49	58,254,000	55,176,000	51,631,000	9,812,000	61,443,000
Jamshoro	45	72,351,000	70,769,000	55,543,000	21,054,000	76,597,000
Jacobabad	39	59,391,000	55,514,000	47,695,000	10,988,000	58,683,000
Shahdad Kot - Kamber	29	29,783,000	26,050,000	26,632,000	5,462,000	32,094,000
Ghotki	25	22,226,000	19,515,000	20,790,000	10,975,000	31,765,000
Tando Allahyar	25	31,009,000	27,534,000	26,060,000	6,235,000	32,295,000
Tando Muhammad Khan	24	22,728,000	19,970,000	20,968,000	9,222,000	30,190,000
Umerkot	23	25,983,000	21,997,000	22,719,000	5,946,000	28,665,000
Tharparkar@Mithi	23	21,108,000	17,806,000	19,941,000	5,544,000	25,485,000
Matiyari	23	30,620,000	28,597,000	27,294,000	5,145,000	32,439,000
TOTAL	2,067	4,113,666,000	3,459,443,000	2,313,891,000	3,771,084,000	6,084,975,000

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	Rs
Charged:	<u>0</u>
Voted:	<u>6,084,975,000</u>
Total:	<u>6,084,975,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
092102 ADMINISTRATION	135,164,000	146,522,000	169,228,000
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	2,568,266,000	2,234,263,590	2,555,604,000
096101 SECRETARIAT / POLICY / CURRICULUM	1,410,236,000	1,078,657,410	3,360,143,000
TOTAL	4,113,666,000	3,459,443,000	6,084,975,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
BI0608	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) BADIN	22,087,000	21,804,000	21,511,000
DD0427	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) DADU	32,556,000	29,316,000	27,940,000
HB0749	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) HYDERBAD	40,881,000	44,000,000	40,061,000
JK0302	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) JACOBABAD	29,457,000	27,329,000	25,696,000
KK0294	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KANDHKOT	30,736,000	31,611,000	30,974,000
KQ2362	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) CENTRAL KARACHI	31,686,000	18,394,000	20,849,000
KQ2363	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KORANGI KARACHI	39,470,000	24,069,000	25,720,000
KQ2364	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) MALIR KARACHI	34,600,000	28,714,000	27,909,000
KQ2365	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LAYARI KARACHI	28,317,000	29,513,000	29,510,000
KQ2366	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) WEST KARACHI	30,328,000	26,285,000	26,696,000
KQ2367	PROVINCIAL COUNCIL FOR REHABILITATION OF DISABLED PERSONS (PCRDP) KARACHI	19,370,000	20,252,000	24,103,000
KX0670	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) KHAIRPUR	32,783,000	32,016,000	31,076,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
LN0542	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LARKANA	24,497,000	23,388,000	23,854,000
MP0525	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) MIRPURKHAS	24,349,000	24,768,000	24,237,000
SB0488	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHAHEED BENAZIRABAD	41,143,000	38,851,000	37,601,000
SN0440	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SANGHAR	26,106,000	24,506,000	24,120,000
SQ0383	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHIKARPUR	27,469,000	25,383,000	27,074,000
SY0544	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SUKKUR	51,407,000	46,491,830	44,170,000
TX0410	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) THATTA	26,673,000	23,499,000	23,029,000
DD0356	GOVT. SE & REHAB: CENTRE FOR PD& ID DADU	33,576,000	23,031,000	34,713,000
HB0598	GOVT. SE & REHAB: CENTRE HYDERABAD @ KOTRI	50,314,000	35,734,000	42,612,000
HB0599	REGIONAL DIRECTORATE OF SE & REHAB: CENTRE HYDERABAD	50,944,000	53,162,000	59,631,000
JO0291	SPECIAL EDUCATION TEACHERS TRAINING ACADEMY SINDH AT KOTRI DISTRICT JAMSHORO	39,149,000	44,126,000	43,487,000
KQ1863	GOVT. S.E & REHAB: COMPLEX GULISTAN-E-JO JOHAR KARACHI	182,106,000	119,835,000	146,156,000
KQ1864	GOVT. VTC FOR PWDS GULISTAN-E-JOHAR KARACHI	37,755,000	34,075,000	38,578,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KQ1865	GOVT. VR & E FOR PWDS GULISTAN-E-JOHAR KARACHI	29,760,000	17,613,000	23,479,000
KQ1866	REGIONAL DIRECTORATE OF S.E & REHAB: CENTRES KARACHI.	51,097,000	51,245,000	60,628,000
KQ1867	DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI	1,216,950,000	874,904,410	3,133,426,000
LN0436	GOVT. SE & REHAB: CENTRE FOR VI& HIC LARKANA	70,594,000	40,315,830	47,686,000
LN0519	REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA	37,223,000	42,059,000	47,114,000
MP0429	GOVT. SE & REHAB: CENTRE MIRPURKHAS @ DIGRI	27,774,000	23,685,000	30,122,000
MP0430	GOVT. SE & REHAB: CENTRE FOR VI& HIC MIRPURKHAS	44,564,500	31,605,000	41,157,000
MP0510	REGIONAL DIRECTOR SPECIAL EDUCATION MIRPURKHAS	20,887,000	22,567,000	29,172,000
SB0395	GOVT. SE & REHAB: COMPLEX SHAHEED BENAZIRABAD	72,328,000	53,537,000	79,775,000
SB0396	GOVT. VOC.TRG. & REHAB: CENTRE SHAHEED BENAZIRABAD	29,660,000	30,286,000	29,826,000
SB0397	GOVT. SE & REHAB: HOSTEL FACILITIES FOR PWDS SHAHEED BENAZIRABAD	11,786,000	9,679,000	15,530,000
SB0469	REGIONAL DIRECTOR SPECIAL EDUCATION SHAHEED BENAZIRABAD	35,176,000	39,127,000	50,431,000
SY0437	GOVT. SE & REHAB: CENTRE FOR HIC SUKKUR	59,217,000	34,640,000	46,800,000
SY0438	REGIONAL DIRECTORATE OF SE & REHAB: CENTRES SUKKUR	33,123,000	42,115,000	48,969,000
BI0545	GOVT. SE & REHAB: CENTRE BADIN	36,167,000	33,372,000	39,932,000

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		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
DD0353	GOVT. SE & REHAB: CENTRE FOR VI & HIC DADU	36,141,000	32,384,000	40,439,000
DD0354	GOVT. SE & REHAB: CENTRE KHAIRPUR NATHAN SHAH DADU	22,523,000	23,734,000	26,977,000
DD0355	GOVT. SE & REHAB: CENTRE MEHAR DADU	10,994,000	8,386,000	8,566,000
GO0240	GOVT. SE & REHAB: CENTRE GHOTKI @ MIRPUR MATHELO	22,226,000	19,515,000	31,765,000
HB0600	GOVT. SE & REHAB: CENTRE FOR HIC HYDERABAD	55,160,000	47,821,000	47,880,000
HB0601	GOVT. SE & REHAB: CENTRE FOR VIC HYDERABAD	61,269,000	54,701,000	54,135,000
HB0602	GOVT. SE & REHAB: CENTRE FOR PD HYDERABAD	64,888,000	68,406,000	66,871,000
HB0603	GOVT. SE & REHAB: CENTRE FOR ID HYDERABAD	31,778,000	28,529,000	33,326,000
JK0226	GOVT. SE & REHAB: CENTRE JACOBABAD	29,934,000	28,185,000	32,987,000
JO0244	GOVT. SE & REHAB: CENTRE JAMSHORO	33,202,000	26,643,000	33,110,000
KK0245	GOVT. SE & REHAB: CENTRE KANDHKOT	21,865,000	28,890,000	31,046,000
KK0246	GOVT. SE & REHAB: CENTRE KASHMORE	28,424,000	24,133,000	32,901,000
KQ1868	GOVT. SE & REHAB: CENTRE KORANGI KARACHI	42,119,000	40,673,000	45,083,000
KQ1869	GOVT. SE & REHAB: CENTRE ORANGI KARACHI	64,800,000	55,872,000	56,053,500
KX0566	GOVT. SE & REHAB: CENTRE KHAIRPUR	46,425,000	38,677,000	47,579,000

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		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
LN0437	GOVT. SE & REHAB: CENTRE RATODERO LARKANA	13,042,000	9,552,000	12,695,000
LN0438	GOVT. SE & REHAB: CENTRE FOR PD & ID LARKANA	51,920,000	57,148,000	57,048,000
MP0428	GOVT. SE & REHAB: CENTRE FOR PD & ID MIRPURKHAS	39,998,000	33,419,000	43,680,000
MX0335	GOVT. SE & REHAB: CENTRE MITHI	21,108,000	17,806,000	25,485,000
MY0207	GOVT. SE & REHAB: CENTRE HALA MATIARI	30,620,000	28,597,000	32,439,000
NX0333	GOVT. SE & REHAB: CENTRE MEHRABPUR NAUSHEHROFEROZE	25,054,000	27,182,000	33,931,000
NX0334	GOVT. SE & REHAB: CENTRE MORO NAUSHEHRO FEROZE	31,939,000	24,776,000	29,037,000
NX0335	GOVT. SE & REHAB: COMPLEX NAUSHEHRO FEROZE	46,651,000	42,318,930	49,626,000
QS0265	GOVT. SE & REHAB: CENTRE SHAHDADKOT DISTT: QAMBER	29,783,000	26,050,000	32,094,000
SB0398	GOVT. SE & REHAB: CENTRE FOR PD SHAHEED BANAZIRABAD	36,908,000	34,587,000	42,268,000
SB0399	GOVT. SE & REHAB: CENTRESAKRAND SHAHEED BENAZIRABAD	27,117,000	25,621,000	31,150,000
SB0400	GOVT. SE & REHAB: CENTREDAUR SHAHEED BENAZIRABAD	24,532,000	23,145,000	29,596,000
SN0393	GOVT. SE & REHAB: CENTRE SANGHAR	35,860,000	42,163,000	42,092,000
SN0394	GOVT. SE & REHAB: CENTRE SHAHDADPUR SANGHAR	28,955,000	25,838,000	31,144,000
SQ0343	GOVT. SE & REHAB: CENTRE SHIKARPUR	40,252,000	35,752,000	43,185,000
SY0439	GOVT. SE & REHAB: CENTRE FOR ID SUKKUR	32,158,000	33,574,000	43,024,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SY0440	GOVT. SE & REHAB: CENTRE FOR VI BARRAGE COLONY SUKKUR	21,050,500	26,359,000	32,511,000
SY0441	GOVT. SE & REHAB: CENTRE FOR PD SUKKUR	27,253,000	23,908,000	30,540,000
TN0204	GOVT. SE & REHAB: CENTRE TANDO MUHAMMAD KHAN	22,728,000	19,970,000	30,190,000
TQ0207	GOVT. SE & REHAB: CENTRE TANDO ALLAHYAR	31,009,000	27,534,000	32,295,000
TX0359	GOVT. SE & REHAB: CENTRE THATTA	33,932,000	28,694,000	38,207,500
UT0296	GOVT. SE & REHAB: CENTRE UMER KOT	25,983,000	21,997,000	28,665,000
KQ2653	SINDH PERSONS WITH DISABILITIES PROTECTION AUTHORITY KARACHI (SPDPA)	100,000,000	100,000,000	100,000,000
TOTAL		4,113,666,000	3,459,443,000	6,084,975,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,378,938,000</u>	<u>2,050,316,000</u>	<u>2,313,891,000</u>
A011	PAY	<u>734,662,000</u>	<u>720,912,000</u>	<u>892,806,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>348,785,000</u>	<u>274,325,000</u>	<u>498,616,000</u>
A01101	Basic Pay Of Officer	346,817,000	270,991,000	495,282,000
A01102	Personal pay	1,906,000	3,239,000	3,239,000
A01103	Special pay		86,000	86,000
A01105	Qualification Pay	62,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>385,877,000</u>	<u>446,587,000</u>	<u>394,190,000</u>
A01151	Basic Pay Other Staff	382,133,000	441,861,000	389,464,000
A01152	Personal pay	3,648,000	4,726,000	4,726,000
A01155	Qualification Pay	96,000		
A012	ALLOWANCES	<u>1,644,276,000</u>	<u>1,329,404,000</u>	<u>1,421,085,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,626,321,000</u>	<u>1,311,686,000</u>	<u>1,403,496,000</u>
A01201	Senior Post Allowance	17,000	8,000	8,000
A01202	House Rent Allowance	53,274,000	48,740,000	48,865,000
A01203	Conveyance Allowance	54,258,000	47,918,000	48,102,000
A01207	Washing Allowance	652,000	529,000	535,000
A01208	Dress Allowance	138,000	101,000	101,000
A01209	Special Additional Allowance		116,000	
A0120D	Integrated Allowance	1,026,000	997,000	997,000
A0120N	Special allowances @ 20% of basic pay for Secretar		77,000	77,000
A0120X	Ad - hoc Allowance - 2010		7,000	
A01216	Qualification Allowance	120,000	207,000	207,000
A01217	Medical Allowance	29,947,000	26,297,000	26,386,000
A0121A	Ad - hoc Allowance - 2011		5,000	
A0121B	Health Professional Allowance		50,000	50,000
A0121C	Additional Pay Allowance		61,000	
A0121T	Adhoc Relief Allowance 2013	6,100,000	88,000	
A01224	Entertainment Allowance	132,000	191,000	191,000
A01226	Computer Allowance	250,000	250,000	250,000
A01228	Orderly Allowance	184,000	156,000	156,000
A0122C	Adhoc Relief Allowance - 2015	7,445,000	111,000	
A0122M	Adhoc Relief Allowance 2016	37,659,000	199,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	1,002,000	966,000	966,000
A0122V	Nursing Professional Allowance	94,000	125,000	125,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	76,969,000	354,000	
A01233	Unattractive Area Allowance	428,000	402,000	402,000
A01235	Secretariat Allowance	1,000,000	3,179,000	3,338,000
A01236	Deputation Allowance	78,000	318,000	
A01238	Charge Allowance	68,000	34,000	34,000
A01239	Special Allowance	989,885,000	932,559,000	932,559,000
A0123E	Executive Allowance	7,512,000	9,971,000	10,470,000
A0123G	Ad-hoc Relief Allowance-2018	51,717,000	332,000	
A0123P	Ad-hoc Relief A 2019	84,378,000	278,000	
A0123X	Adhoc Relief Allowance-2020	43,447,000	274,000	
A01241	Utility allowance for electricity	5,961,000	6,881,000	
A01243	Special Travelling Allowance	236,000	188,000	
A01244	Adhoc Relief		22,000	
A0124F	Adhoc Relief Allowance-2021	96,735,000	150,000	
A0124R	Ad-Hoc Relief Allowance-2022		71,639,000	75,413,000
A0124S	Differential Allowance		157,580,000	165,893,000
A01252	Non Practising Allowance		50,000	50,000
A01253	Science Teaching Allowance	32,000		
A01259	Fuel Allowance		2,000	
A01264	Technical Allowance	7,000	5,000	
A01270	Others	75,570,000	269,000	88,321,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>17,955,000</u>	<u>17,718,000</u>	<u>17,589,000</u>
A01271	Overtime Allowance	518,000	311,000	311,000
A01273	Honoraria	1,500,000	1,500,000	1,500,000
A01274	Medical Charges	11,955,000	12,075,000	12,500,000
A01289	Teaching Allowance	3,942,000	3,234,000	3,234,000
A01299	Others	40,000	598,000	44,000
A03	TOTAL OPERATING EXPENSES	<u>657,033,000</u>	<u>522,564,000</u>	<u>702,563,000</u>
A032	COMMUNICATIONS	<u>7,235,000</u>	<u>7,235,000</u>	<u>7,906,000</u>
A03201	Postage and Telegraph	1,698,000	1,698,000	1,835,000
A03202	Telephone and Trunk call	4,274,000	4,274,000	4,488,000
A03204	Electronic Communication	610,000	610,000	898,000
A03205	Courier and Pilot Service	653,000	653,000	685,000
A033	UTILITIES	<u>30,956,000</u>	<u>7,185,000</u>	<u>34,362,000</u>
A03301	Gas	2,833,000	2,833,000	3,123,000
A03302	Water	4,252,000	4,352,000	4,965,000
A03303	Electricity	23,871,000		26,274,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>5,594,000</u>	<u>5,594,000</u>	<u>6,512,000</u>
A03402	Rent for Office Building	5,394,000	5,394,000	5,933,000
A03404	Rent for Other Building	200,000	200,000	220,000
A03412	Swirage Charges/Waste Charges			359,000
A035	OPERATING LEASES	<u>23,080,000</u>	<u>23,830,000</u>	<u>25,838,000</u>
A03506	Medical Machinery and Technical Equipment	23,080,000	23,830,000	25,838,000
A036	MOTOR VEHICLES	<u>1,525,000</u>	<u>2,306,590</u>	<u>15,000,000</u>
A03602	Insurance			5,000,000
A03603	Registration	1,525,000	2,306,590	10,000,000
A038	TRAVEL & TRANSPORTATION	<u>82,144,000</u>	<u>87,164,000</u>	<u>106,241,000</u>
A03805	Travelling Allowance	8,600,000	8,850,000	9,707,000
A03806	Transportation of Goods	137,000	137,000	137,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	72,112,000	76,712,000	94,633,000
A03808	Conveyance Charges	1,295,000	1,465,000	1,764,000
A039	GENERAL	<u>506,499,000</u>	<u>389,249,410</u>	<u>506,704,000</u>
A03901	Stationery	39,563,000	40,773,000	42,206,000
A03902	Printing and Publication	37,000,000	38,166,000	37,200,000
A03903	Conference/Seminars/Workshops/	4,502,000	4,502,000	4,502,000
A03905	Newspapers Periodicals and Books	4,409,000	4,934,000	6,529,000
A03906	Uniforms and Protective Clothing	4,979,000	6,029,000	7,255,000
A03918	Exhibitions Fairs and other National Celebrations	3,695,000	3,695,000	3,895,000
A03919	Payments to other for Service Rendered	611,000	611,000	6,900,000
A03942	Cost of Other Stores	6,602,000	7,052,000	9,096,000
A03959	Stipend Incentives awards and allied expenditure	140,904,000	140,904,000	142,000,000
A03963	Feeding Diet Food Charges	55,833,000	60,183,000	64,650,000
A03970	Others	198,401,000	72,400,410	122,471,000
A03979	Teachers/ Managers Training	10,000,000	10,000,000	10,000,000
A03982	Capacity Building			50,000,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>889,500,000</u>	<u>791,293,000</u>	<u>2,098,500,000</u>
A052	GRANTS-DOMESTIC	<u>889,500,000</u>	<u>791,293,000</u>	<u>2,098,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,000,000	10,000,000	11,000,000
A05270	To Others	879,500,000	781,293,000	2,087,500,000
A09	TOTAL PHYSICAL ASSETS	<u>6,650,000</u>	<u>6,650,000</u>	<u>776,498,000</u>
A092	COMPUTER EQUIPMENT	<u>1,500,000</u>	<u>1,500,000</u>	<u>11,200,000</u>
A09201	Hardware	1,500,000	1,500,000	11,200,000
A095	PURCHASE OF TRANSPORT			<u>358,000,000</u>
A09501	Transport			358,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>5,150,000</u>	<u>5,150,000</u>	<u>3,098,000</u>
A09601	Plant and Machinery	5,150,000	5,150,000	3,098,000
A097	PURCHASE FURNITURE & FIXTURE			<u>4,200,000</u>
A09701	Furniture and fixtures			4,200,000
A098	PURCHASE OF OTHER ASSETS			<u>400,000,000</u>
A09899	Others			400,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>181,545,000</u>	<u>88,620,000</u>	<u>193,523,000</u>
A130	TRANSPORT	<u>50,020,000</u>	<u>52,130,000</u>	<u>53,758,000</u>
A13001	Transport	50,020,000	52,130,000	53,758,000
A131	MACHINERY AND EQUIPMENT	<u>14,348,000</u>	<u>16,013,000</u>	<u>17,853,000</u>
A13101	Machinery and Equipment	14,348,000	16,013,000	17,853,000
A132	FURNITURE AND FIXTURE	<u>14,593,000</u>	<u>16,803,000</u>	<u>17,509,000</u>
A13201	Furniture and Fixture	14,593,000	16,803,000	17,509,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>100,000,000</u>		<u>100,000,000</u>
A13301	Office Buildings	100,000,000		100,000,000
A137	COMPUTER EQUIPMENT	<u>2,584,000</u>	<u>3,674,000</u>	<u>4,403,000</u>
A13701	Hardware	1,713,000	2,513,000	3,352,000
A13702	Software	801,000	1,091,000	977,000
A13703	I.T. Equipment	70,000	70,000	74,000
NET TOTAL		4,113,666,000	3,459,443,000	6,084,975,000

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	176	1		177	40,611,000
02	431			431	100,508,000
03	69			69	16,579,000
04	120			120	29,728,000
05	6			6	1,542,000
08	1			1	285,000
09	1			1	295,000
11	323	1		324	101,935,000
12	57			57	18,981,000
14	204	2		206	77,791,000
15	3			3	1,209,000
16	176	1		177	83,631,000
17	362			362	274,242,000
18	98			98	93,663,000
19	34			34	42,018,000
20	1			1	1,728,000
TOTAL	2062	5		2067	884,746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>24,418,000</u>	<u>27,016,000</u>	<u>27,277,000</u>
A011	TOTAL PAY		19	19	<u>6,336,000</u>	<u>9,420,000</u>	<u>8,674,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,204,000</u>	<u>5,129,000</u>	<u>5,381,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,204,000</u>	<u>5,129,000</u>	<u>5,381,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	1,014,000		1,481,000
D045	DEPUTY DIRECTOR	(BPS-18)		1			960,000
V012	VICE PRINCIPAL	(BPS-18)	1		410,000		
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	306,000		760,000
S236	SUPERINTENDENT	(BPS-17)	1	1	534,000		760,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	297,000		473,000
A119	ASSISTANT	(BPS-16)	2	2	643,000	5,129,000	947,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,132,000</u>	<u>4,291,000</u>	<u>3,293,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,099,000</u>	<u>4,264,000</u>	<u>3,266,000</u>
S053	SENIOR CLERK	(BPS-14)				4,264,000	
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	848,000		666,000
J053	JUNIOR CLERK	(BPS-11)	3	3	320,000		944,000
D111	DESPATCH RIDER	(BPS-04)	1	1	239,000		247,000
D161	DRIVER	(BPS-04)	1	1	551,000		247,000
N003	NAIB QASID	(BPS-02)	3	3	512,000		700,000
S008	SANITARY WORKER	(BPS-02)	1	1	328,000		233,000
C089	CHOWKIDAR	(BPS-01)	1	1	301,000		229,000
A01152	Personal pay				33,000	27,000	27,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A012	TOTAL ALLOWANCES		<u>18,082,000</u>	<u>17,596,000</u>	<u>18,603,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,730,000</u>	<u>17,268,000</u>	<u>18,403,000</u>
A01202	House Rent Allowance		624,000	815,000	815,000
A01203	Conveyance Allowance		476,000	627,000	627,000
A01207	Washing Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		12,000	23,000	23,000
A01217	Medical Allowance		298,000	308,000	308,000
A0121T	Adhoc Relief Allowance 2013		47,000		
A01224	Entertainment Allowance		7,000		
A0122C	Adhoc Relief Allowance - 2015		82,000		
A0122M	Adhoc Relief Allowance 2016		416,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017		836,000		
A01239	Special Allowance		11,151,000	12,497,000	12,497,000
A0123G	Ad-hoc Relief Allowance-2018		558,000		
A0123P	Ad-hoc Relief A 2019		1,028,000		
A0123X	Adhoc Relief Allowance-2020		457,000		
A0124F	Adhoc Relief Allowance-2021		1,074,000		
A0124R	Ad-Hoc Relief Allowance-2022			938,000	985,000
A0124S	Differential Allowance			2,031,000	2,133,000
A01270	Others		<u>660,000</u>		<u>986,000</u>
1	Other		660,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>352,000</u>	<u>328,000</u>	<u>200,000</u>
A01271	Overtime Allowance		24,000		
A01274	Medical Charges		328,000	328,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>25,843,000</u>	<u>25,463,000</u>	<u>31,653,000</u>
A032	TOTAL COMMUNICATIONS		<u>111,000</u>	<u>111,000</u>	<u>116,000</u>
A03201	Postage and Telegraph		21,000	21,000	22,000
A03202	Telephone and Trunk call		62,000	62,000	65,000
A03204	Electronic Communication		21,000	21,000	22,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A03205	Courier and Pilot Service		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>433,000</u>	<u>53,000</u>	<u>620,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		33,000	33,000	180,000
A03303	Electricity		380,000		418,000
A034	TOTAL OCCUPANCY COSTS				<u>145,000</u>
A03412	Swirage Charges/Waste Charges				145,000
A035	TOTAL OPERATING LEASES		<u>900,000</u>	<u>900,000</u>	<u>600,000</u>
A03506	Medical Machinery and Technical Equipment		900,000	900,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>974,000</u>	<u>974,000</u>	<u>1,044,000</u>
A03805	Travelling Allowance		44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		910,000	910,000	980,000
A03808	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>23,425,000</u>	<u>23,425,000</u>	<u>29,128,000</u>
A03901	Stationery		315,000	315,000	331,000
A03902	Printing and Publication		300,000	300,000	300,000
A03905	Newspapers Periodicals and Books		53,000	53,000	56,000
A03919	Payments to other for Service Rendered		<u>41,000</u>	<u>41,000</u>	
1	Others		41,000		
A03959	Stipend Incentives awards and allied expenditure		22,296,000	22,296,000	28,000,000
A03970	Others		<u>420,000</u>	<u>420,000</u>	<u>441,000</u>
1	Others		420,000		

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>683,000</u>	<u>683,000</u>	<u>701,000</u>
A130	TOTAL TRANSPORT		<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A13001	Transport		315,000	315,000	315,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
A13201	Furniture and Fixture		263,000	263,000	276,000
REGIONAL DIRECTORATE OF SE & REHAB: CENTRE HYDERABAD			50,944,000	53,162,000	59,631,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>24,235,000</u>	<u>24,948,000</u>	<u>26,996,000</u>
A011	TOTAL PAY		23	23	<u>6,490,000</u>	<u>8,761,000</u>	<u>9,849,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,921,000</u>	<u>4,371,000</u>	<u>5,381,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,921,000</u>	<u>4,371,000</u>	<u>5,381,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	720,000		1,481,000
D045	DEPUTY DIRECTOR	(BPS-18)		1			960,000
V012	VICE PRINCIPAL	(BPS-18)	1		859,000		
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	456,000		760,000
S236	SUPERINTENDENT	(BPS-17)	1	1	365,000		760,000
A119	ASSISTANT	(BPS-16)	2	2	224,000	4,371,000	947,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	297,000		473,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,569,000</u>	<u>4,390,000</u>	<u>4,468,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,488,000</u>	<u>4,390,000</u>	<u>4,468,000</u>
S053	SENIOR CLERK	(BPS-14)				4,390,000	
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	489,000		666,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	198,000		315,000
B098	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	198,000		315,000
J053	JUNIOR CLERK	(BPS-11)	3	3	257,000		944,000
W084	WORKSHOP TECHNICIAN	(BPS-11)	1	1	198,000		315,000
S206	STORE KEEPER	(BPS-05)	1	1	167,000		257,000
D111	DESPATCH RIDER	(BPS-04)	1	1	181,000		247,000
D161	DRIVER	(BPS-04)	1	1	397,000		247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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.						
N003	NAIB QASID	(BPS-02)	3	3	155,000		700,000
S008	SANITARY WORKER	(BPS-02)	1	1	238,000		233,000
C089	CHOWKIDAR	(BPS-01)	1	1	1,010,000		229,000
A01152	Personal pay				81,000		
A012	TOTAL ALLOWANCES				<u>17,745,000</u>	<u>16,187,000</u>	<u>17,147,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,421,000</u>	<u>15,887,000</u>	<u>16,947,000</u>
A01202	House Rent Allowance				656,000	681,000	681,000
A01203	Conveyance Allowance				495,000	456,000	456,000
A01207	Washing Allowance				2,000	1,000	1,000
A01208	Dress Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				7,000	17,000	17,000
A01217	Medical Allowance				306,000	298,000	298,000
A0121T	Adhoc Relief Allowance 2013				62,000		
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				80,000		
A0122M	Adhoc Relief Allowance 2016				408,000		
A0122Y	Ad-hoc Relief Allowance 2017				838,000		
A01239	Special Allowance				11,330,000	11,641,000	11,641,000
A0123G	Ad-hoc Relief Allowance-2018				559,000		
A0123P	Ad-hoc Relief A 2019				677,000		
A0123X	Adhoc Relief Allowance-2020				427,000		
A0124F	Adhoc Relief Allowance-2021				895,000		
A0124R	Ad-Hoc Relief Allowance-2022					873,000	917,000
A0124S	Differential Allowance					1,913,000	2,009,000
A01270	Others				<u>671,000</u>		<u>920,000</u>
1	Other				671,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>324,000</u>	<u>300,000</u>	<u>200,000</u>
A01271	Overtime Allowance				24,000		
A01274	Medical Charges				300,000	300,000	200,000
A03	TOTAL OPERATING EXPENSES				<u>25,916,000</u>	<u>25,351,000</u>	<u>31,432,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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.				
A032	TOTAL COMMUNICATIONS		<u>140,000</u>	<u>140,000</u>	<u>353,000</u>
A03201	Postage and Telegraph		21,000	21,000	50,000
A03202	Telephone and Trunk call		80,000	80,000	84,000
A03204	Electronic Communication		21,000	21,000	200,000
A03205	Courier and Pilot Service		18,000	18,000	19,000
A033	TOTAL UTILITIES		<u>640,000</u>	<u>75,000</u>	<u>705,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		55,000	55,000	61,000
A03303	Electricity		565,000		622,000
A035	TOTAL OPERATING LEASES		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A03506	Medical Machinery and Technical Equipment		1,000,000	1,000,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,921,000</u>	<u>1,921,000</u>	<u>3,351,000</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		1,300,000	1,300,000	2,700,000
A03808	Conveyance Charges		20,000	20,000	50,000
A039	TOTAL GENERAL		<u>22,215,000</u>	<u>22,215,000</u>	<u>25,523,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03903	Conference/Seminars/Workshops/Sympo		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		525,000	525,000	551,000
A03906	Uniforms and Protective Clothing		210,000	210,000	221,000
A03959	Stipend Incentives awards and allied expenditure		19,056,000	19,056,000	22,000,000
A03970	Others		<u>899,000</u>	<u>899,000</u>	<u>1,200,000</u>
1	Others		899,000		

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>946,000</u>	<u>946,000</u>	<u>2,200,000</u>
A130	TOTAL TRANSPORT		<u>420,000</u>	<u>420,000</u>	<u>800,000</u>
A13001	Transport		420,000	420,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>210,000</u>	<u>210,000</u>	<u>500,000</u>
A13101	Machinery and Equipment		210,000	210,000	500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>210,000</u>	<u>210,000</u>	<u>500,000</u>
A13201	Furniture and Fixture		210,000	210,000	500,000
A137	TOTAL COMPUTER EQUIPMENT		<u>106,000</u>	<u>106,000</u>	<u>400,000</u>
A13701	Hardware		53,000	53,000	200,000
A13702	Software		53,000	53,000	200,000
REGIONAL DIRECTORATE OF S.E & REHAB: CENTRES KARACHI.			51,097,000	51,245,000	60,628,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>19,040,000</u>	<u>26,830,000</u>	<u>27,734,000</u>
A011	TOTAL PAY		21	21	<u>6,272,000</u>	<u>9,193,000</u>	<u>9,461,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,630,000</u>	<u>3,967,000</u>	<u>5,614,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,630,000</u>	<u>3,734,000</u>	<u>5,381,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	825,000		1,481,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	480,000		960,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	405,000		760,000
S236	SUPERINTENDENT	(BPS-17)	1	1	336,000		760,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	297,000		473,000
A119	ASSISTANT	(BPS-16)	2	2	287,000	3,734,000	947,000
A01102	Personal pay					233,000	233,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,642,000</u>	<u>5,226,000</u>	<u>3,847,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,642,000</u>	<u>5,226,000</u>	<u>3,847,000</u>
S053	SENIOR CLERK	(BPS-14)				5,226,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	210,000		333,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	774,000		666,000
J053	JUNIOR CLERK	(BPS-11)	3	3	646,000		944,000
D111	DESPATCH RIDER	(BPS-04)	1	1	262,000		247,000
D161	DRIVER	(BPS-04)	2	2	580,000		495,000
N003	NAIB QASID	(BPS-02)	3	3	646,000		700,000
S008	SANITARY WORKER	(BPS-02)	1	1	262,000		233,000
N003	NAIB QASID	(BPS-01)	1	1	262,000		229,000
A012	TOTAL ALLOWANCES				<u>12,768,000</u>	<u>17,637,000</u>	<u>18,273,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,130,000</u>	<u>17,037,000</u>	<u>18,073,000</u>
A01202	House Rent Allowance		513,000	743,000	743,000
A01203	Conveyance Allowance		493,000	625,000	625,000
A0120D	Integrated Allowance		25,000	35,000	35,000
A01217	Medical Allowance		262,000	382,000	382,000
A0121T	Adhoc Relief Allowance 2013		62,000	1,000	
A01224	Entertainment Allowance		2,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		47,000	2,000	
A0122M	Adhoc Relief Allowance 2016		248,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017		518,000	13,000	
A01238	Charge Allowance		2,000		
A01239	Special Allowance		6,903,000	12,312,000	12,312,000
A0123G	Ad-hoc Relief Allowance-2018		346,000	13,000	
A0123P	Ad-hoc Relief A 2019		748,000	9,000	
A0123X	Adhoc Relief Allowance-2020		352,000	4,000	
A0124F	Adhoc Relief Allowance-2021		952,000		
A0124R	Ad-Hoc Relief Allowance-2022			904,000	949,000
A0124S	Differential Allowance			1,981,000	2,080,000
A01270	Others		<u>657,000</u>		<u>941,000</u>
1	Other		657,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>638,000</u>	<u>600,000</u>	<u>200,000</u>
A01271	Overtime Allowance		25,000		
A01274	Medical Charges		600,000	600,000	200,000
A01289	Teaching Allowance		13,000		
A03	TOTAL OPERATING EXPENSES		<u>13,348,000</u>	<u>13,950,000</u>	<u>19,735,000</u>
A032	TOTAL COMMUNICATIONS		<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
A03201	Postage and Telegraph		21,000	21,000	22,000
A03202	Telephone and Trunk call		91,000	91,000	96,000
A03205	Courier and Pilot Service		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>409,000</u>	<u>61,000</u>	<u>450,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A03301	Gas			28,000	28,000	31,000
A03302	Water			33,000	33,000	36,000
A03303	Electricity			348,000		383,000
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>1,130,000</u>	<u>1,630,000</u>	<u>2,100,000</u>
A03805	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			910,000	1,410,000	1,850,000
A03808	Conveyance Charges			20,000	20,000	50,000
A039	TOTAL GENERAL			<u>11,090,000</u>	<u>11,540,000</u>	<u>16,400,000</u>
A03901	Stationery			420,000	420,000	500,000
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			53,000	53,000	200,000
A03959	Stipend Incentives awards and allied expenditure			9,192,000	9,192,000	14,000,000
A03970	Others			<u>525,000</u>	<u>975,000</u>	<u>800,000</u>
1	Others			525,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>735,000</u>	<u>1,335,000</u>	<u>1,500,000</u>
A130	TOTAL TRANSPORT			<u>315,000</u>	<u>315,000</u>	<u>500,000</u>
A13001	Transport			315,000	315,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>405,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			105,000	405,000	500,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>315,000</u>	<u>615,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			315,000	615,000	500,000
REGIONAL DIRECTORATE OF SE & REHAB: CENTRES SUKKUR			33,123,000	42,115,000	48,969,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>18,072,000</u>	<u>17,954,000</u>	<u>16,740,000</u>
A011	TOTAL PAY		12	12	<u>5,467,000</u>	<u>6,412,000</u>	<u>4,449,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,403,000</u>	<u>3,339,000</u>	<u>1,782,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,403,000</u>	<u>3,277,000</u>	<u>1,720,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	2,013,000		960,000
T114	TEACHER FOR PHYSICAL	(BPS-17)	1	1	390,000		760,000
A119	ASSISTANT	(BPS-16)				3,277,000	
A01102	Personal pay					62,000	62,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,064,000</u>	<u>3,073,000</u>	<u>2,667,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,027,000</u>	<u>2,996,000</u>	<u>2,590,000</u>
S053	SENIOR CLERK	(BPS-14)				2,996,000	
I062	INSTRUCTOR TAILORING	(BPS-11)	1	1	488,000		315,000
J014	JUNIOR CLERK	(BPS-11)	1		390,000		
J053	JUNIOR CLERK	(BPS-11)		1			315,000
W071	WOOD WORK INSTRUCTOR	(BPS-11)	1	1	390,000		315,000
D161	DRIVER	(BPS-04)	1	1	262,000		247,000
C089	CHOWKIDAR	(BPS-02)	2		450,000		
C167	COOK	(BPS-02)	2	2	523,000		466,000
H113	HOSTEL ATTENDANT	(BPS-02)	1	1	262,000		233,000
N003	NAIB QASID	(BPS-02)	1	1	262,000		233,000
C089	CHOWKIDAR	(BPS-01)		2			466,000
A01152	Personal pay				37,000	77,000	77,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A012	TOTAL ALLOWANCES		<u>12,605,000</u>	<u>11,542,000</u>	<u>12,291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,605,000</u>	<u>11,542,000</u>	<u>12,291,000</u>
A01202	House Rent Allowance		362,000	355,000	355,000
A01203	Conveyance Allowance		423,000	411,000	411,000
A01207	Washing Allowance		16,000	15,000	15,000
A01217	Medical Allowance		218,000	219,000	219,000
A0121T	Adhoc Relief Allowance 2013		35,000		
A0122C	Adhoc Relief Allowance - 2015		52,000		
A0122M	Adhoc Relief Allowance 2016		272,000		
A0122Y	Ad-hoc Relief Allowance 2017		606,000		
A01239	Special Allowance		8,080,000	8,513,000	8,513,000
A0123G	Ad-hoc Relief Allowance-2018		405,000		
A0123P	Ad-hoc Relief A 2019		680,000		
A0123X	Adhoc Relief Allowance-2020		293,000		
A0124F	Adhoc Relief Allowance-2021		594,000		
A0124R	Ad-Hoc Relief Allowance-2022			639,000	671,000
A0124S	Differential Allowance			1,390,000	1,460,000
A01270	Others		<u>569,000</u>		<u>647,000</u>
1	Other		569,000		
A03	TOTAL OPERATING EXPENSES		<u>3,269,000</u>	<u>3,104,000</u>	<u>3,562,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		20,000	20,000	21,000
A033	TOTAL UTILITIES		<u>225,000</u>	<u>60,000</u>	<u>248,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		165,000		182,000
A034	TOTAL OCCUPANCY COSTS		<u>146,000</u>	<u>146,000</u>	<u>161,000</u>
A03402	Rent for Office Building		146,000	146,000	161,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>566,000</u>	<u>566,000</u>	<u>692,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		520,000	520,000	646,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,101,000</u>	<u>2,101,000</u>	<u>2,208,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		484,000	484,000	532,000
A03970	Others		<u>420,000</u>	<u>420,000</u>	<u>441,000</u>
1	Others		420,000		
A09	TOTAL PHYSICAL ASSETS				<u>424,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>
A09601	Plant and Machinery				<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
001	Plant & Machinery				100,000
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>746,000</u>	<u>746,000</u>	<u>785,000</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>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>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) BADIN			22,087,000	21,804,000	21,511,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>27,320,000</u>	<u>24,245,000</u>	<u>22,314,000</u>
A011	TOTAL PAY		16	16	<u>6,412,000</u>	<u>8,658,000</u>	<u>5,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,157,000</u>	<u>5,036,000</u>	<u>1,720,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,157,000</u>	<u>5,036,000</u>	<u>1,720,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,968,000		960,000
T112	TEACHER FOR BLIND	(BPS-17)	1	1	1,189,000		760,000
A119	ASSISTANT	(BPS-16)				5,036,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,255,000</u>	<u>3,622,000</u>	<u>3,974,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,195,000</u>	<u>3,507,000</u>	<u>3,859,000</u>
S053	SENIOR CLERK	(BPS-14)				3,507,000	
J014	JUNIOR CLERK	(BPS-11)	1		86,000		
J053	JUNIOR CLERK	(BPS-11)		1			315,000
T003	TAILOR MASTER	(BPS-11)	1	1	282,000		315,000
T006	TEACHER	(BPS-11)	3	3	902,000		944,000
T110	TECHNICAL INSTRUCTOR	(BPS-11)	1	1	226,000		315,000
W071	WOOD WORK INSTRUCTOR	(BPS-11)	1	1	226,000		315,000
D161	DRIVER	(BPS-05)	1		346,000		
D161	DRIVER	(BPS-04)		1			257,000
A313	ATTENDANT	(BPS-02)	1		144,000		
C089	CHOWKIDAR	(BPS-02)	2		551,000		
C167	COOK	(BPS-02)	2	2	288,000		466,000
N003	NAIB QASID	(BPS-02)	1	1	144,000		233,000
A313	ATTENDANT	(BPS-01)		1			233,000
C089	CHOWKIDAR	(BPS-01)		2			466,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A01152	Personal pay		60,000	115,000	115,000
A012	TOTAL ALLOWANCES		<u>20,908,000</u>	<u>15,587,000</u>	<u>16,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,513,000</u>	<u>15,524,000</u>	<u>16,557,000</u>
A01202	House Rent Allowance		592,000	495,000	495,000
A01203	Conveyance Allowance		687,000	589,000	589,000
A01207	Washing Allowance		2,000	1,000	1,000
A0120D	Integrated Allowance		25,000		
A01217	Medical Allowance		319,000	260,000	260,000
A0121T	Adhoc Relief Allowance 2013		120,000		
A0122C	Adhoc Relief Allowance - 2015		71,000		
A0122M	Adhoc Relief Allowance 2016		409,000		
A0122Y	Ad-hoc Relief Allowance 2017		958,000		
A01239	Special Allowance		13,274,000	11,456,000	11,456,000
A0123G	Ad-hoc Relief Allowance-2018		636,000		
A0123P	Ad-hoc Relief A 2019		1,055,000		
A0123X	Adhoc Relief Allowance-2020		392,000		
A0124F	Adhoc Relief Allowance-2021		1,298,000		
A0124R	Ad-Hoc Relief Allowance-2022			859,000	902,000
A0124S	Differential Allowance			1,864,000	1,957,000
A01270	Others		<u>675,000</u>		<u>897,000</u>
1	Other		675,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>395,000</u>	<u>63,000</u>	<u>63,000</u>
A01289	Teaching Allowance		395,000	63,000	63,000
A03	TOTAL OPERATING EXPENSES		<u>4,175,000</u>	<u>4,010,000</u>	<u>4,542,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		20,000	20,000	21,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A033	TOTAL UTILITIES		<u>225,000</u>	<u>60,000</u>	<u>248,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		165,000		182,000
A034	TOTAL OCCUPANCY COSTS		<u>445,000</u>	<u>445,000</u>	<u>490,000</u>
A03402	Rent for Office Building		445,000	445,000	490,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>826,000</u>	<u>826,000</u>	<u>966,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	920,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,448,000</u>	<u>2,448,000</u>	<u>2,585,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		726,000	726,000	799,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,061,000</u>	<u>1,061,000</u>	<u>1,084,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A130	TOTAL TRANSPORT		<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
A13001	Transport		630,000	630,000	630,000
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>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) DADU			32,556,000	29,316,000	27,940,000

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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	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	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>35,925,000.</u>	<u>38,767,000.</u>	<u>34,696,000.</u>	
A011	TOTAL PAY	22	22	<u>11,857,000.</u>	<u>13,761,000.</u>	<u>8,070,000.</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>6,263,000.</u>	<u>8,730,000.</u>	<u>2,480,000.</u>
A01101	Total Basic Pay Of Officer	3	3	<u>6,263,000.</u>	<u>8,730,000.</u>	<u>2,480,000.</u>
D045	DEPUTY DIRECTOR (BPS-18)	1	1	4,857,000		960,000
T113	TEACHER FOR DEAF & DUMB (BPS-17)	1	1	1,214,000		760,000
T114	TEACHER FOR PHYSICAL (BPS-17)	1	1	192,000		760,000
A119	ASSISTANT (BPS-16)				8,730,000	
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>5,594,000.</u>	<u>5,031,000.</u>	<u>5,590,000.</u>
A01151	Total Basic Pay Other Staff	19	19	<u>5,561,000.</u>	<u>4,965,000.</u>	<u>5,524,000.</u>
I032	INSTRUCTOR (BPS-14)	1	1	621,000		379,000
S053	SENIOR CLERK (BPS-14)	1	1	390,000	4,965,000	379,000
W071	WOOD WORK INSTRUCTOR (BPS-14)	1	1	390,000		379,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1	1	377,000		315,000
D281	DEAF & DUMB TEACHER (BPS-11)	1	1	261,000		315,000
I032	INSTRUCTOR (BPS-11)	2	2	1,095,000		629,000
I033	INSTRUCTOR / TUTOR (BPS-11)	1	1	262,000		315,000
J014	JUNIOR CLERK (BPS-11)	1		326,000		
J053	JUNIOR CLERK (BPS-11)		1			315,000
L003	LABORATORY ASSISTANT (BPS-11)	1	1	185,000		315,000
H113	HOSTEL ATTENDANT (BPS-09)	1	1	198,000		295,000
D161	DRIVER (BPS-05)	1		198,000		
D161	DRIVER (BPS-04)		1			257,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
C089	CHOWKIDAR	(BPS-02)	2		414,000		
C167	COOK	(BPS-02)	2	2	326,000		466,000
N003	NAIB QASID	(BPS-02)	2	2	384,000		466,000
S261	SWEEPER	(BPS-02)	1	1	134,000		233,000
C089	CHOWKIDAR	(BPS-01)		2			466,000
A01152	Personal pay				33,000	66,000	66,000
A012	TOTAL ALLOWANCES				<u>24,068,000</u>	<u>25,006,000</u>	<u>26,626,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,976,000</u>	<u>24,871,000</u>	<u>26,363,000</u>
A01202	House Rent Allowance				952,000	1,055,000	1,055,000
A01203	Conveyance Allowance				794,000	867,000	867,000
A01207	Washing Allowance				10,000	8,000	8,000
A0120D	Integrated Allowance				12,000	23,000	23,000
A01217	Medical Allowance				433,000	573,000	573,000
A0121T	Adhoc Relief Allowance 2013				62,000	20,000	
A0122C	Adhoc Relief Allowance - 2015				100,000	56,000	
A0122M	Adhoc Relief Allowance 2016				528,000	34,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,134,000	18,000	
A01239	Special Allowance				14,885,000	17,963,000	17,963,000
A0123G	Ad-hoc Relief Allowance-2018				755,000	43,000	
A0123P	Ad-hoc Relief A 2019				1,193,000	6,000	
A0123X	Adhoc Relief Allowance-2020				521,000	13,000	
A0124F	Adhoc Relief Allowance-2021				1,550,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,326,000	1,392,000
A0124S	Differential Allowance					2,866,000	3,009,000
A01270	Others				<u>1,047,000</u>		<u>1,473,000</u>
1	Other				1,047,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>92,000</u>	<u>135,000</u>	<u>263,000</u>
A01274	Medical Charges				72,000	72,000	200,000
A01289	Teaching Allowance				20,000	63,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>3,895,000</u>	<u>3,572,000</u>	<u>4,249,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		32,000	32,000	34,000
A033	TOTAL UTILITIES		<u>403,000</u>	<u>80,000</u>	<u>443,000</u>
A03301	Gas		40,000	40,000	44,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		323,000		355,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>906,000</u>	<u>906,000</u>	<u>1,106,000</u>
A03805	Travelling Allowance		116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	980,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,343,000</u>	<u>2,343,000</u>	<u>2,434,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		50,000	50,000	53,000
A03918	Exhibitions Fairs and other National Celebrations		105,000	105,000	110,000
A03919	Payments to other for Service Rendered		<u>18,000</u>	<u>18,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
1	Others		18,000		
A03942	Cost of Other Stores		110,000	110,000	110,000
A03963	Feeding Diet Food Charges		484,000	484,000	532,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,061,000</u>	<u>1,061,000</u>	<u>1,116,000</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>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>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
			40,881,000	44,000,000	40,061,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>24,993,000</u>	<u>23,030,000</u>	<u>20,527,000</u>
A011	TOTAL PAY		13	13	<u>6,048,000</u>	<u>8,227,000</u>	<u>4,613,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,264,000</u>	<u>3,490,000</u>	<u>960,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,264,000</u>	<u>3,490,000</u>	<u>960,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	2,264,000		960,000
A119	ASSISTANT	(BPS-16)				3,490,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,784,000</u>	<u>4,737,000</u>	<u>3,653,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>3,731,000</u>	<u>4,634,000</u>	<u>3,550,000</u>
I032	INSTRUCTOR	(BPS-14)	1	1	624,000		379,000
I061	INSTRUCTOR CARPET	(BPS-14)	1	1	268,000		379,000
S053	SENIOR CLERK	(BPS-14)				4,634,000	
T112	TEACHER FOR BLIND	(BPS-14)	1	1	268,000		379,000
T113	TEACHER FOR DEAF & DUMB	(BPS-14)	1	1	268,000		379,000
T114	TEACHER FOR PHYSICAL	(BPS-14)	1	1	346,000		379,000
D161	DRIVER	(BPS-05)	1		330,000		
D161	DRIVER	(BPS-04)		1			257,000
C089	CHOWKIDAR	(BPS-02)	2		575,000		
C167	COOK	(BPS-02)	2	2	576,000		466,000
N003	NAIB QASID	(BPS-02)	1	1	238,000		233,000
S008	SANITARY WORKER	(BPS-02)	1	1	238,000		233,000
C089	CHOWKIDAR	(BPS-01)		2			466,000
A01152	Personal pay				53,000	103,000	103,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A012	TOTAL ALLOWANCES		<u>18,945,000</u>	<u>14,803,000</u>	<u>15,914,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,860,000</u>	<u>14,681,000</u>	<u>15,664,000</u>
A01202	House Rent Allowance		462,000	386,000	386,000
A01203	Conveyance Allowance		598,000	481,000	481,000
A01207	Washing Allowance		6,000	4,000	4,000
A0120D	Integrated Allowance		5,000	7,000	7,000
A01217	Medical Allowance		306,000	253,000	253,000
A0121T	Adhoc Relief Allowance 2013		54,000		
A0122C	Adhoc Relief Allowance - 2015		87,000		
A0122M	Adhoc Relief Allowance 2016		445,000		
A0122Y	Ad-hoc Relief Allowance 2017		908,000		
A01239	Special Allowance		12,090,000	10,942,000	10,942,000
A0123G	Ad-hoc Relief Allowance-2018		605,000		
A0123P	Ad-hoc Relief A 2019		1,138,000		
A0123X	Adhoc Relief Allowance-2020		439,000		
A0124F	Adhoc Relief Allowance-2021		1,088,000		
A0124R	Ad-Hoc Relief Allowance-2022			821,000	862,000
A0124S	Differential Allowance			1,787,000	1,876,000
A01270	Others		<u>629,000</u>		<u>853,000</u>
1	Other		629,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>85,000</u>	<u>122,000</u>	<u>250,000</u>
A01274	Medical Charges		72,000	72,000	200,000
A01289	Teaching Allowance		13,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>3,613,000</u>	<u>3,448,000</u>	<u>3,983,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		19,000	19,000	20,000
A033	TOTAL UTILITIES		<u>225,000</u>	<u>60,000</u>	<u>248,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03301	Gas		20,000	20,000	22,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		165,000		182,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>831,000</u>	<u>831,000</u>	<u>1,031,000</u>
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		780,000	780,000	980,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,327,000</u>	<u>2,327,000</u>	<u>2,452,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		605,000	605,000	666,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>324,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant & Machinery				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>851,000</u>	<u>851,000</u>	<u>862,000</u>
A130	TOTAL TRANSPORT		<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
A13001	Transport		630,000	630,000	630,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) JACOBABAD			29,457,000	27,329,000	25,696,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>25,507,000.</u>	<u>26,547,000.</u>	<u>25,245,000.</u>
A011	TOTAL PAY		20	20	<u>6,142,000.</u>	<u>9,383,000.</u>	<u>6,921,000.</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,216,000.</u>	<u>1,861,000.</u>	<u>2,278,000.</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,216,000.</u>	<u>1,776,000.</u>	<u>2,193,000.</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,008,000		960,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	979,000		760,000
A119	ASSISTANT	(BPS-16)	1	1	229,000	1,776,000	473,000
A01102	Personal pay					85,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,926,000.</u>	<u>7,522,000.</u>	<u>4,643,000.</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,926,000.</u>	<u>7,522,000.</u>	<u>4,643,000.</u>
S053	SENIOR CLERK	(BPS-14)				7,522,000	
T114	TEACHER FOR PHYSICAL	(BPS-12)	1	1	364,000		333,000
I061	INSTRUCTOR CARPET	(BPS-11)	1	1	275,000		315,000
I062	INSTRUCTOR TAILORING	(BPS-11)	1	1	275,000		315,000
J014	JUNIOR CLERK	(BPS-11)	1		254,000		
J053	JUNIOR CLERK	(BPS-11)		1			315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	162,000		315,000
T112	TEACHER FOR BLIND	(BPS-11)	1	1	301,000		315,000
T113	TEACHER FOR DEAF & DUMB	(BPS-11)	1	1	229,000		315,000
M189	MARKETING ASSISTANT	(BPS-08)	1		200,000		
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	280,000		285,000
D161	DRIVER	(BPS-04)	1	1	222,000		247,000
M022	MALHI	(BPS-02)		1			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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
C089	CHOWKIDAR	(BPS-01)	1	1	177,000		229,000
C167	COOK	(BPS-01)	2	2	783,000		458,000
N003	NAIB QASID	(BPS-01)	2	2	177,000		458,000
S008	SANITARY WORKER	(BPS-01)	2	2	227,000		458,000
A012	TOTAL ALLOWANCES				<u>19,365,000</u>	<u>17,164,000</u>	<u>18,324,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,365,000</u>	<u>17,164,000</u>	<u>18,324,000</u>
A01202	House Rent Allowance				581,000	553,000	553,000
A01203	Conveyance Allowance				728,000	696,000	696,000
A01207	Washing Allowance				2,000		
A0120D	Integrated Allowance				5,000	13,000	13,000
A01217	Medical Allowance				385,000	362,000	362,000
A0121T	Adhoc Relief Allowance 2013				42,000		
A0122C	Adhoc Relief Allowance - 2015				89,000		
A0122M	Adhoc Relief Allowance 2016				449,000		
A0122Y	Ad-hoc Relief Allowance 2017				915,000		
A01233	Unattractive Area Allowance				3,000	2,000	2,000
A01239	Special Allowance				12,199,000	12,555,000	12,555,000
A0123G	Ad-hoc Relief Allowance-2018				611,000		
A0123P	Ad-hoc Relief A 2019				1,021,000		
A0123X	Adhoc Relief Allowance-2020				456,000		
A0124F	Adhoc Relief Allowance-2021				1,226,000		
A0124R	Ad-Hoc Relief Allowance-2022					942,000	989,000
A0124S	Differential Allowance					2,041,000	2,143,000
A01270	Others				<u>653,000</u>		<u>1,011,000</u>
1	Other				653,000		
A03	TOTAL OPERATING EXPENSES				<u>4,168,000</u>	<u>4,003,000</u>	<u>4,613,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03201	Postage and Telegraph				11,000	11,000	12,000
A03202	Telephone and Trunk call				49,000	49,000	51,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A033	TOTAL UTILITIES		<u>225,000</u>	<u>60,000</u>	<u>248,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		165,000		182,000
A034	TOTAL OCCUPANCY COSTS		<u>593,000</u>	<u>593,000</u>	<u>652,000</u>
A03402	Rent for Office Building		593,000	593,000	652,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>829,000</u>	<u>829,000</u>	<u>1,063,000</u>
A03805	Travelling Allowance		39,000	39,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	1,014,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,261,000</u>	<u>2,261,000</u>	<u>2,367,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03942	Cost of Other Stores		110,000	110,000	110,000
A03963	Feeding Diet Food Charges		484,000	484,000	532,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,061,000</u>	<u>1,061,000</u>	<u>1,116,000</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>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>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KANDHKOT			30,736,000	31,611,000	30,974,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>27,293,000.</u>	<u>11,466,000.</u>	<u>15,552,000.</u>
A011	TOTAL PAY		19	19	<u>9,140,000.</u>	<u>4,124,000.</u>	<u>7,112,000.</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,413,000.</u>	<u>3,996,000.</u>	<u>2,590,000.</u>
A01101	Total Basic Pay Of Officer		3	3	<u>4,346,000.</u>	<u>3,886,000.</u>	<u>2,480,000.</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	2,105,000		960,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	383,000		760,000
W078	WORKSHOP MANAGER	(BPS-17)	1	1	1,858,000		760,000
A119	ASSISTANT	(BPS-16)				3,886,000	
A01102	Personal pay				67,000	110,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,727,000.</u>	<u>128,000.</u>	<u>4,522,000.</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>4,708,000.</u>	<u>128,000.</u>	<u>4,522,000.</u>
I081	INSTRUCTOR COMPUTER / ISLAMIAT	(BPS-14)	1	1	326,000		379,000
S053	SENIOR CLERK	(BPS-14)	1	1	326,000	128,000	379,000
I061	INSTRUCTOR CARPET	(BPS-11)	1	1	720,000		315,000
I062	INSTRUCTOR TAILORING	(BPS-11)	1	1	326,000		315,000
I083	INSTRUCTOR ELECTRICAL	(BPS-11)	1	1	339,000		315,000
I084	INSTRUCTOR MECHANICAL	(BPS-11)	1	1	326,000		315,000
T112	TEACHER FOR BLIND	(BPS-11)	1	1	326,000		315,000
T113	TEACHER FOR DEAF & DUMB	(BPS-11)	1	1	275,000		315,000
D161	DRIVER	(BPS-04)	1	1	279,000		247,000
C089	CHOWKIDAR	(BPS-02)	2		262,000		
C167	COOK	(BPS-02)	1	1	262,000		233,000
N003	NAIB QASID	(BPS-02)	2	2	646,000		466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
S261	SWEeper	(BPS-02)	1	1	174,000		233,000
A313	ATTENDANT	(BPS-01)	1	1	121,000		229,000
C089	CHOWKIDAR	(BPS-01)		2			466,000
A01152	Personal pay				19,000		
A012	TOTAL ALLOWANCES				<u>18,153,000</u>	<u>7,342,000</u>	<u>8,440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,081,000</u>	<u>7,270,000</u>	<u>8,240,000</u>
A01202	House Rent Allowance				594,000	190,000	190,000
A01203	Conveyance Allowance				518,000	189,000	189,000
A01207	Washing Allowance				4,000		
A0120D	Integrated Allowance				5,000		
A01217	Medical Allowance				297,000	113,000	113,000
A0121T	Adhoc Relief Allowance 2013				41,000		
A0122C	Adhoc Relief Allowance - 2015				89,000		
A0122M	Adhoc Relief Allowance 2016				459,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				45,000		
A0122Y	Ad-hoc Relief Allowance 2017				925,000		
A01239	Special Allowance				11,309,000	5,493,000	5,493,000
A0123G	Ad-hoc Relief Allowance-2018				617,000		
A0123P	Ad-hoc Relief A 2019				1,146,000		
A0123X	Adhoc Relief Allowance-2020				415,000		
A0124F	Adhoc Relief Allowance-2021				722,000		
A0124R	Ad-Hoc Relief Allowance-2022					412,000	433,000
A0124S	Differential Allowance					873,000	917,000
A01270	Others				<u>895,000</u>		<u>905,000</u>
1	Other				895,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>72,000</u>	<u>72,000</u>	<u>200,000</u>
A01274	Medical Charges				72,000	72,000	200,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>3,542,000</u>	<u>3,377,000</u>	<u>4,203,000</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		48,000	48,000	50,000
A033	TOTAL UTILITIES		<u>251,000</u>	<u>86,000</u>	<u>277,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		66,000	66,000	73,000
A03303	Electricity		165,000		182,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>826,000</u>	<u>826,000</u>	<u>1,026,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	980,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,206,000</u>	<u>2,206,000</u>	<u>2,618,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03919	Payments to other for Service Rendered				300,000
A03942	Cost of Other Stores		55,000	55,000	61,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03963	Feeding Diet Food Charges		484,000	484,000	532,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,700,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>2,700,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			2,700,000	
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>
A09601	Plant and Machinery				<u>200,000</u>
001	Plant & Machinery				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>851,000</u>	<u>851,000</u>	<u>894,000</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>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) CENTRAL KARACHI		31,686,000	18,394,000	20,849,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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>34,817,000</u>	<u>19,841,000</u>	<u>20,125,000</u>
A011	TOTAL PAY	16	16	<u>10,006,000</u>	<u>7,076,000</u>	<u>6,253,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>5,778,000</u>	<u>4,981,000</u>	<u>1,900,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>5,729,000</u>	<u>4,801,000</u>	<u>1,720,000</u>
D045	DEPUTY DIRECTOR (BPS-18)	1	1	5,346,000		960,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	1	1	383,000		760,000
A119	ASSISTANT (BPS-16)				4,801,000	
A01102	Personal pay			49,000	180,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,228,000</u>	<u>2,095,000</u>	<u>4,353,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,108,000</u>	<u>1,962,000</u>	<u>4,220,000</u>
I061	INSTRUCTOR CARPET (BPS-14)	1	1	365,000		379,000
I062	INSTRUCTOR TAILORING (BPS-14)	1	1	326,000		379,000
I081	INSTRUCTOR COMPUTER / ISLAMIAT (BPS-14)	1	1	262,000		379,000
S053	SENIOR CLERK (BPS-14)	1	1	339,000	1,962,000	379,000
T112	TEACHER FOR BLIND (BPS-12)	1	1	582,000		333,000
T114	TEACHER FOR PHYSICAL (BPS-12)	1	1	249,000		333,000
J014	JUNIOR CLERK (BPS-11)	1		262,000		
J053	JUNIOR CLERK (BPS-11)		1			315,000
T113	TEACHER FOR DEAF & DUMB (BPS-11)	1	1	262,000		315,000
D161	DRIVER (BPS-04)	1	1	210,000		247,000
C089	CHOWKIDAR (BPS-02)	2		571,000		
N003	NAIB QASID (BPS-02)	1	1	326,000		233,000
S261	SWEEPER (BPS-02)	1	1	233,000		233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
A313	ATTENDANT	(BPS-01)	1	1	121,000		229,000
C089	CHOWKIDAR	(BPS-01)		2			466,000
A01152	Personal pay				120,000	133,000	133,000
A012	TOTAL ALLOWANCES				<u>24,811,000</u>	<u>12,765,000</u>	<u>13,872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,801,000</u>	<u>12,765,000</u>	<u>13,861,000</u>
A01202	House Rent Allowance				902,000	488,000	488,000
A01203	Conveyance Allowance				692,000	350,000	350,000
A01207	Washing Allowance				7,000	6,000	6,000
A0120D	Integrated Allowance				17,000	23,000	23,000
A01217	Medical Allowance				412,000	221,000	221,000
A0121T	Adhoc Relief Allowance 2013				61,000		
A0122C	Adhoc Relief Allowance - 2015				119,000		
A0122M	Adhoc Relief Allowance 2016				621,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,255,000		
A01239	Special Allowance				15,713,000	9,436,000	9,436,000
A0123G	Ad-hoc Relief Allowance-2018				837,000		
A0123P	Ad-hoc Relief A 2019				1,261,000		
A0123X	Adhoc Relief Allowance-2020				574,000		
A0124F	Adhoc Relief Allowance-2021				1,353,000		
A0124R	Ad-Hoc Relief Allowance-2022					708,000	743,000
A0124S	Differential Allowance					1,533,000	1,610,000
A01270	Others				<u>977,000</u>		<u>984,000</u>
1	Other				977,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>		<u>11,000</u>
A01299	Others				10,000		11,000
A03	TOTAL OPERATING EXPENSES				<u>3,802,000</u>	<u>3,377,000</u>	<u>4,189,000</u>
A032	TOTAL COMMUNICATIONS				<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A03201	Postage and Telegraph				11,000	11,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03202	Telephone and Trunk call		48,000	48,000	50,000
A033	TOTAL UTILITIES		<u>511,000</u>	<u>86,000</u>	<u>563,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		66,000	66,000	73,000
A03303	Electricity		425,000		468,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>826,000</u>	<u>826,000</u>	<u>1,026,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	980,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,206,000</u>	<u>2,206,000</u>	<u>2,318,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		484,000	484,000	532,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>524,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A092	TOTAL COMPUTER EQUIPMENT				
					<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>300,000</u>
A09601	Plant and Machinery				<u>300,000</u>
001	Plant & Machinery				300,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>851,000</u>	<u>851,000</u>	<u>882,000</u>
A130	TOTAL TRANSPORT				
			<u>630,000</u>	<u>630,000</u>	<u>650,000</u>
A13001	Transport				650,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment				110,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture				110,000
A137	TOTAL COMPUTER EQUIPMENT				
			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware				12,000
			39,470,000	24,069,000	25,720,000
	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KORANGI KARACHI				

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>29,638,000</u>	<u>24,152,000</u>	<u>22,198,000</u>
A011	TOTAL PAY		14	14	<u>8,163,000</u>	<u>8,564,000</u>	<u>5,419,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,309,000</u>	<u>5,136,000</u>	<u>1,793,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,309,000</u>	<u>5,063,000</u>	<u>1,720,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	2,194,000		960,000
W078	WORKSHOP MANAGER	(BPS-17)	1	1	2,115,000		760,000
A119	ASSISTANT	(BPS-16)				5,063,000	
A01102	Personal pay					73,000	73,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,854,000</u>	<u>3,428,000</u>	<u>3,626,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>3,854,000</u>	<u>3,428,000</u>	<u>3,626,000</u>
I061	INSTRUCTOR CARPET	(BPS-14)	1	1	326,000		379,000
I062	INSTRUCTOR TAILORING	(BPS-14)	1	1	390,000		379,000
I081	INSTRUCTOR COMPUTER / ISLAMIAT	(BPS-14)	1	1	390,000		379,000
S053	SENIOR CLERK	(BPS-14)				3,428,000	
T112	TEACHER FOR BLIND	(BPS-12)	1	1	646,000		333,000
T113	TEACHER FOR DEAF & DUMB	(BPS-12)	1	1	313,000		333,000
T114	TEACHER FOR PHYSICAL	(BPS-12)	1	1	287,000		333,000
J014	JUNIOR CLERK	(BPS-11)	1		390,000		
J053	JUNIOR CLERK	(BPS-11)		1			315,000
D161	DRIVER	(BPS-04)	1	1	326,000		247,000
C089	CHOWKIDAR	(BPS-02)	1		230,000		
C167	COOK	(BPS-02)	1	1	134,000		233,000
N003	NAIB QASID	(BPS-02)	1	1	304,000		233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
C089	CHOWKIDAR	(BPS-01)		1			233,000
C255	CONDUCTOR	(BPS-01)	1	1	118,000		229,000
A012	TOTAL ALLOWANCES				<u>21,475,000</u>	<u>15,588,000</u>	<u>16,779,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,343,000</u>	<u>15,480,000</u>	<u>16,533,000</u>
A01202	House Rent Allowance				748,000	584,000	584,000
A01203	Conveyance Allowance				595,000	447,000	447,000
A01207	Washing Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				12,000	5,000	5,000
A01217	Medical Allowance				344,000	264,000	264,000
A0121T	Adhoc Relief Allowance 2013				51,000		
A0122C	Adhoc Relief Allowance - 2015				98,000		
A0122M	Adhoc Relief Allowance 2016				573,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				46,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				1,036,000		
A01239	Special Allowance				13,561,000	11,410,000	11,410,000
A0123G	Ad-hoc Relief Allowance-2018				691,000		
A0123P	Ad-hoc Relief A 2019				1,093,000		
A0123X	Adhoc Relief Allowance-2020				469,000		
A0124F	Adhoc Relief Allowance-2021				1,174,000		
A0124R	Ad-Hoc Relief Allowance-2022					856,000	899,000
A0124S	Differential Allowance					1,858,000	1,951,000
A01264	Technical Allowance				3,000		
A01270	Others				<u>843,000</u>		<u>917,000</u>
1	Other				843,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>132,000</u>	<u>108,000</u>	<u>246,000</u>
A01274	Medical Charges				72,000	72,000	200,000
A01289	Teaching Allowance				50,000	35,000	35,000
A01299	Others				10,000	1,000	11,000
A03	TOTAL OPERATING EXPENSES				<u>3,901,000</u>	<u>3,501,000</u>	<u>4,599,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		51,000	51,000	54,000
A033	TOTAL UTILITIES		<u>486,000</u>	<u>86,000</u>	<u>535,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		66,000	66,000	73,000
A03303	Electricity		400,000		440,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>826,000</u>	<u>826,000</u>	<u>1,026,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	980,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,327,000</u>	<u>2,327,000</u>	<u>2,752,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03919	Payments to other for Service Rendered				300,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		605,000	605,000	666,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
1	Others		525,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,061,000</u>	<u>1,061,000</u>	<u>1,112,000</u>
A130	TOTAL TRANSPORT		<u>630,000</u>	<u>630,000</u>	<u>658,000</u>
A13001	Transport		630,000	630,000	658,000
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>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) MALIR KARACHI			34,600,000	28,714,000	27,909,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>22,930,000</u>	<u>24,544,000</u>	<u>23,607,000</u>
A011	TOTAL PAY		17	17	<u>6,308,000</u>	<u>8,681,000</u>	<u>6,575,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,940,000</u>	<u>3,371,000</u>	<u>2,246,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,940,000</u>	<u>3,318,000</u>	<u>2,193,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	771,000		960,000
W078	WORKSHOP MANAGER	(BPS-17)	1	1	930,000		760,000
A119	ASSISTANT	(BPS-16)				3,318,000	
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	1	1	239,000		473,000
A01102	Personal pay					53,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,368,000</u>	<u>5,310,000</u>	<u>4,329,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>4,358,000</u>	<u>5,283,000</u>	<u>4,302,000</u>
I061	INSTRUCTOR CARPET	(BPS-14)	1	1	390,000		379,000
I062	INSTRUCTOR TAILORING	(BPS-14)	1	1	390,000		379,000
I081	INSTRUCTOR COMPUTER / ISLAMIAT	(BPS-14)	1	1	564,000		379,000
S053	SENIOR CLERK	(BPS-14)				5,283,000	
W071	WOOD WORK INSTRUCTOR	(BPS-14)	1	1	250,000		379,000
T112	TEACHER FOR BLIND	(BPS-12)	1	1	313,000		333,000
T114	TEACHER FOR PHYSICAL	(BPS-12)	1	1	317,000		333,000
D154	DRAWING TEACHER	(BPS-11)	1	1	159,000		315,000
J014	JUNIOR CLERK	(BPS-11)	1		365,000		
J053	JUNIOR CLERK	(BPS-11)		1			315,000
T113	TEACHER FOR DEAF & DUMB	(BPS-11)	1	1	518,000		315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
D161	DRIVER	(BPS-04)	1	1	188,000		247,000
C089	CHOWKIDAR	(BPS-02)	1		262,000		
C167	COOK	(BPS-02)	1	1	262,000		233,000
N003	NAIB QASID	(BPS-02)	1	1	262,000		233,000
C089	CHOWKIDAR	(BPS-01)		1			233,000
S008	SANITARY WORKER	(BPS-01)	1	1	118,000		229,000
A01152	Personal pay				10,000	27,000	27,000
A012	TOTAL ALLOWANCES				<u>16,622,000</u>	<u>15,863,000</u>	<u>17,032,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,550,000</u>	<u>15,791,000</u>	<u>16,832,000</u>
A01202	House Rent Allowance				641,000	616,000	616,000
A01203	Conveyance Allowance				579,000	558,000	558,000
A01207	Washing Allowance				3,000	1,000	1,000
A0120D	Integrated Allowance				12,000	23,000	23,000
A01217	Medical Allowance				304,000	264,000	264,000
A0121T	Adhoc Relief Allowance 2013				73,000		
A0122C	Adhoc Relief Allowance - 2015				78,000		
A0122M	Adhoc Relief Allowance 2016				412,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				15,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				828,000		
A01239	Special Allowance				10,014,000	11,545,000	11,545,000
A0123G	Ad-hoc Relief Allowance-2018				553,000		
A0123P	Ad-hoc Relief A 2019				811,000		
A0123X	Adhoc Relief Allowance-2020				499,000		
A0124F	Adhoc Relief Allowance-2021				1,123,000		
A0124R	Ad-Hoc Relief Allowance-2022					866,000	909,000
A0124S	Differential Allowance					1,893,000	1,988,000
A01270	Others				<u>605,000</u>		<u>903,000</u>
01	Provision for Increase of Salary				605,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>72,000</u>	<u>72,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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					
A01274	Medical Charges			72,000	72,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>4,216,000</u>	<u>3,798,000</u>	<u>4,672,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
A03202	Telephone and Trunk call			48,000	48,000	50,000
A033	TOTAL UTILITIES			<u>544,000</u>	<u>126,000</u>	<u>599,000</u>
A03301	Gas			27,000	27,000	30,000
A03302	Water			99,000	99,000	109,000
A03303	Electricity			418,000		460,000
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>970,000</u>	<u>970,000</u>	<u>1,220,000</u>
A03805	Travelling Allowance			48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			910,000	910,000	1,160,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>2,338,000</u>	<u>2,338,000</u>	<u>2,456,000</u>
A03901	Stationery			525,000	525,000	551,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			32,000	32,000	34,000
A03906	Uniforms and Protective Clothing			63,000	63,000	66,000
A03942	Cost of Other Stores			88,000	88,000	88,000
A03963	Feeding Diet Food Charges			605,000	605,000	666,000
A03970	Others			<u>525,000</u>	<u>525,000</u>	<u>551,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
1	Others		525,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,171,000</u>	<u>1,171,000</u>	<u>1,231,000</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>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 MULTIPLE HANDICAPPED CHILDREN (RCMHC) LAYARI KARACHI		28,317,000	29,513,000	29,510,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>25,388,000</u>	<u>21,723,000</u>	<u>20,648,000</u>
A011	TOTAL PAY		16	16	<u>7,689,000</u>	<u>7,728,000</u>	<u>5,487,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>3,447,000</u>	<u>5,825,000</u>	<u>960,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>3,436,000</u>	<u>5,825,000</u>	<u>960,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	3,436,000		960,000
A119	ASSISTANT	(BPS-16)				5,825,000	
A01102	Personal pay				11,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,242,000</u>	<u>1,903,000</u>	<u>4,527,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,195,000</u>	<u>1,797,000</u>	<u>4,421,000</u>
I061	INSTRUCTOR CARPET	(BPS-14)	1	1	262,000		379,000
I062	INSTRUCTOR TAILORING	(BPS-14)	1	1	354,000		379,000
I081	INSTRUCTOR COMPUTER / ISLAMIAT	(BPS-14)	1	1	390,000		379,000
S053	SENIOR CLERK	(BPS-14)	1	1	262,000	1,797,000	379,000
J014	JUNIOR CLERK	(BPS-11)	1		262,000		
J053	JUNIOR CLERK	(BPS-11)		1			315,000
T112	TEACHER FOR BLIND	(BPS-11)	1	1	262,000		315,000
T113	TEACHER FOR DEAF & DUMB	(BPS-11)	1	1	262,000		315,000
T114	TEACHER FOR PHYSICAL	(BPS-11)	1	1	262,000		315,000
D161	DRIVER	(BPS-04)	1	1	390,000		247,000
C089	CHOWKIDAR	(BPS-02)	2		837,000		
C167	COOK	(BPS-02)	2	2	262,000		466,000
N003	NAIB QASID	(BPS-02)	2	2	390,000		466,000
C089	CHOWKIDAR	(BPS-01)		2			466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A01152	Personal pay		47,000	106,000	106,000
A012	TOTAL ALLOWANCES		<u>17,699,000</u>	<u>13,995,000</u>	<u>15,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,689,000</u>	<u>13,994,000</u>	<u>15,150,000</u>
A01202	House Rent Allowance		566,000	585,000	585,000
A01203	Conveyance Allowance		440,000	442,000	442,000
A01207	Washing Allowance		3,000	2,000	8,000
A0120D	Integrated Allowance		7,000	17,000	17,000
A01217	Medical Allowance		233,000	229,000	229,000
A0121T	Adhoc Relief Allowance 2013		41,000		
A0122C	Adhoc Relief Allowance - 2015		75,000		
A0122M	Adhoc Relief Allowance 2016		382,000		
A0122Y	Ad-hoc Relief Allowance 2017		787,000		
A01239	Special Allowance		11,426,000	10,276,000	10,276,000
A0123G	Ad-hoc Relief Allowance-2018		524,000		
A0123P	Ad-hoc Relief A 2019		987,000		
A0123X	Adhoc Relief Allowance-2020		370,000		
A0124F	Adhoc Relief Allowance-2021		1,045,000		
A0124R	Ad-Hoc Relief Allowance-2022			771,000	810,000
A0124S	Differential Allowance			1,669,000	1,752,000
A01264	Technical Allowance		4,000	3,000	
A01270	Others		<u>799,000</u>		<u>1,031,000</u>
1	Other		799,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A01299	Others		10,000	1,000	11,000
A03	TOTAL OPERATING EXPENSES		<u>3,879,000</u>	<u>3,501,000</u>	<u>4,608,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		51,000	51,000	54,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A033	TOTAL UTILITIES		<u>464,000</u>	<u>86,000</u>	<u>511,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		66,000	66,000	73,000
A03303	Electricity		378,000		416,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>826,000</u>	<u>826,000</u>	<u>1,060,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	1,014,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,327,000</u>	<u>2,327,000</u>	<u>2,751,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03919	Payments to other for Service Rendered				300,000
A03942	Cost of Other Stores		55,000	55,000	60,000
A03963	Feeding Diet Food Charges		605,000	605,000	666,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>324,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
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>1,061,000</u>	<u>1,061,000</u>	<u>1,116,000</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>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>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) WEST KARACHI			30,328,000	26,285,000	26,696,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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>16,739,000.</u>	<u>17,621,000.</u>	<u>18,012,000.</u>
A011	TOTAL PAY	12	12	<u>4,754,000.</u>	<u>5,801,000.</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,190,000.</u>	<u>3,566,000.</u>
A01101	Total Basic Pay Of Officer	4	4	<u>3,190,000.</u>	<u>3,440,000.</u>
D077	DIRECTOR (BPS-19)		1		960,000
D045	DEPUTY DIRECTOR (BPS-18)	1	1	911,000	960,000
D852	DIRECTOR (PCRD) (BPS-18)	1		981,000	
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	591,000	760,000
S236	SUPERINTENDENT (BPS-17)	1	1	707,000	760,000
A119	ASSISTANT (BPS-16)				5,295,000
A01102	Personal pay				126,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,564,000.</u>	<u>2,235,000.</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,564,000.</u>	<u>2,235,000.</u>
A020	ACCOUNTANT (BPS-14)		1		275,000
S053	SENIOR CLERK (BPS-14)				830,000
S181	STENOGRAPHER (BPS-14)	1	1	261,000	379,000
J014	JUNIOR CLERK (BPS-11)	2		454,000	
J053	JUNIOR CLERK (BPS-11)		2		629,000
A020	ACCOUNTANT (BPS-07)	1		146,000	
D111	DESPATCH RIDER (BPS-04)	1	1	125,000	247,000
D161	DRIVER (BPS-04)	1	1	198,000	247,000
N003	NAIB QASID (BPS-01)	1	1	262,000	229,000
S008	SANITARY WORKER (BPS-01)	1	1	118,000	229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A012	TOTAL ALLOWANCES		<u>11,985,000</u>	<u>11,370,000</u>	<u>12,211,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,816,000</u>	<u>11,201,000</u>	<u>12,011,000</u>
A01202	House Rent Allowance		464,000	469,000	469,000
A01203	Conveyance Allowance		335,000	253,000	253,000
A0120D	Integrated Allowance		15,000	11,000	11,000
A01217	Medical Allowance		215,000	192,000	192,000
A0121T	Adhoc Relief Allowance 2013		19,000		
A01224	Entertainment Allowance		5,000		
A0122C	Adhoc Relief Allowance - 2015		54,000		
A0122M	Adhoc Relief Allowance 2016		285,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000		
A0122Y	Ad-hoc Relief Allowance 2017		591,000		
A01239	Special Allowance		7,375,000	8,319,000	8,319,000
A0123G	Ad-hoc Relief Allowance-2018		394,000		
A0123P	Ad-hoc Relief A 2019		620,000		
A0123X	Adhoc Relief Allowance-2020		275,000		
A0124F	Adhoc Relief Allowance-2021		685,000		
A0124R	Ad-Hoc Relief Allowance-2022			624,000	655,000
A0124S	Differential Allowance			1,333,000	1,400,000
A01270	Others		<u>472,000</u>		<u>712,000</u>
1	Other		472,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>169,000</u>	<u>169,000</u>	<u>200,000</u>
A01274	Medical Charges		169,000	169,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>2,105,000</u>	<u>2,105,000</u>	<u>4,681,000</u>
A032	TOTAL COMMUNICATIONS		<u>525,000</u>	<u>525,000</u>	<u>631,000</u>
A03201	Postage and Telegraph		105,000	105,000	110,000
A03202	Telephone and Trunk call		210,000	210,000	221,000
A03204	Electronic Communication		210,000	210,000	300,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>492,000</u>	<u>492,000</u>	<u>1,550,000</u>
A03805	Travelling Allowance		100,000	100,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		390,000	390,000	1,200,000
A03808	Conveyance Charges		2,000	2,000	50,000
A039	TOTAL GENERAL		<u>1,088,000</u>	<u>1,088,000</u>	<u>2,500,000</u>
A03901	Stationery		158,000	158,000	500,000
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		105,000	105,000	300,000
A03906	Uniforms and Protective Clothing		15,000	15,000	300,000
A03970	Others		<u>210,000</u>	<u>210,000</u>	<u>800,000</u>
1	Others		210,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>526,000</u>	<u>526,000</u>	<u>1,410,000</u>
A130	TOTAL TRANSPORT		<u>210,000</u>	<u>210,000</u>	<u>400,000</u>
A13001	Transport		210,000	210,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>105,000</u>	<u>105,000</u>	<u>400,000</u>
A13101	Machinery and Equipment		105,000	105,000	400,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>106,000</u>	<u>106,000</u>	<u>500,000</u>
A13701	Hardware		53,000	53,000	300,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A13702 Software			53,000	53,000	200,000
PROVINCIAL COUNCIL FOR REHABILITATION OF DISABLED PERSONS (PCRD) KARACHI			19,370,000	20,252,000	24,103,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>27,678,000</u>	<u>27,230,000</u>	<u>25,919,000</u>
A011	TOTAL PAY		19	19	<u>7,947,000</u>	<u>9,741,000</u>	<u>7,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,144,000</u>	<u>6,326,000</u>	<u>2,660,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>4,095,000</u>	<u>6,146,000</u>	<u>2,480,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	3,329,000		960,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	383,000		760,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	1	1	383,000		760,000
A119	ASSISTANT	(BPS-16)				6,146,000	
A01102	Personal pay				49,000	180,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,803,000</u>	<u>3,415,000</u>	<u>4,590,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,803,000</u>	<u>3,415,000</u>	<u>4,590,000</u>
I061	INSTRUCTOR CARPET	(BPS-14)	1	1	262,000		379,000
S053	SENIOR CLERK	(BPS-14)	1	1	326,000	3,415,000	379,000
T113	TEACHER FOR DEAF & DUMB	(BPS-12)	1	1	198,000		333,000
T114	TEACHER FOR PHYSICAL	(BPS-12)	2	2	543,000		666,000
I062	INSTRUCTOR TAILORING	(BPS-11)	1	1	518,000		315,000
J014	JUNIOR CLERK	(BPS-11)	1		390,000		
J053	JUNIOR CLERK	(BPS-11)		1			315,000
T112	TEACHER FOR BLIND	(BPS-11)	1	1	326,000		315,000
D161	DRIVER	(BPS-05)	1		198,000		
D161	DRIVER	(BPS-04)		1			257,000
C089	CHOWKIDAR	(BPS-02)	2		320,000		
C167	COOK	(BPS-02)	2	2	262,000		466,000
N003	NAIB QASID	(BPS-02)	2	2	262,000		466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
S261	SWEEPER	(BPS-02)	1	1	198,000		233,000
C089	CHOWKIDAR	(BPS-01)		2			466,000
A012	TOTAL ALLOWANCES				<u>19,731,000</u>	<u>17,489,000</u>	<u>18,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,659,000</u>	<u>17,417,000</u>	<u>18,597,000</u>
A01202	House Rent Allowance				427,000	497,000	497,000
A01203	Conveyance Allowance				577,000	571,000	571,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				12,000	23,000	23,000
A01217	Medical Allowance				287,000	290,000	290,000
A0121T	Adhoc Relief Allowance 2013				77,000		
A0122C	Adhoc Relief Allowance - 2015				87,000		
A0122M	Adhoc Relief Allowance 2016				452,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				27,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				936,000		
A01239	Special Allowance				12,481,000	12,940,000	12,940,000
A0123G	Ad-hoc Relief Allowance-2018				624,000		
A0123P	Ad-hoc Relief A 2019				1,151,000		
A0123X	Adhoc Relief Allowance-2020				414,000		
A0124F	Adhoc Relief Allowance-2021				1,277,000		
A0124R	Ad-Hoc Relief Allowance-2022					971,000	1,020,000
A0124S	Differential Allowance					2,098,000	2,203,000
A01270	Others				<u>827,000</u>		<u>1,026,000</u>
1	Other				827,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A01289	Teaching Allowance				72,000	72,000	72,000
A03	TOTAL OPERATING EXPENSES				<u>3,934,000</u>	<u>3,615,000</u>	<u>4,221,000</u>
A032	TOTAL COMMUNICATIONS				<u>48,000</u>	<u>48,000</u>	<u>51,000</u>
A03201	Postage and Telegraph				16,000	16,000	17,000
A03202	Telephone and Trunk call				32,000	32,000	34,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A033	TOTAL UTILITIES		<u>399,000</u>	<u>80,000</u>	<u>439,000</u>
A03301	Gas		27,000	27,000	30,000
A03302	Water		53,000	53,000	58,000
A03303	Electricity		319,000		351,000
A035	TOTAL OPERATING LEASES		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03506	Medical Machinery and Technical Equipment		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>970,000</u>	<u>970,000</u>	<u>1,020,000</u>
A03805	Travelling Allowance		48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		910,000	910,000	960,000
A03808	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>2,217,000</u>	<u>2,217,000</u>	<u>2,411,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	300,000
A03905	Newspapers Periodicals and Books		32,000	32,000	35,000
A03906	Uniforms and Protective Clothing		63,000	63,000	65,000
A03919	Payments to other for Service Rendered				300,000
A03942	Cost of Other Stores		88,000	88,000	90,000
A03963	Feeding Diet Food Charges		484,000	484,000	520,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>550,000</u>
1	Others		525,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,171,000</u>	<u>1,171,000</u>	<u>936,000</u>
A130	TOTAL TRANSPORT		<u>735,000</u>	<u>735,000</u>	<u>500,000</u>
A13001	Transport		735,000	735,000	500,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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>210,000</u>
A13101	Machinery and Equipment		210,000	210,000	210,000
A132	TOTAL FURNITURE AND FIXTURE		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13201	Furniture and Fixture		210,000	210,000	210,000
A137	TOTAL COMPUTER EQUIPMENT		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13701	Hardware		16,000	16,000	16,000
REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) KHAIRPUR			32,783,000	32,016,000	31,076,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>20,141,000.</u>	<u>19,252,000.</u>	<u>18,391,000.</u>
A011	TOTAL PAY		16	16	<u>5,179,000.</u>	<u>6,796,000.</u>	<u>5,100,000.</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,525,000.</u>	<u>2,628,000.</u>	<u>960,000.</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,525,000.</u>	<u>2,628,000.</u>	<u>960,000.</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,525,000		960,000
A119	ASSISTANT	(BPS-16)				2,628,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,654,000.</u>	<u>4,168,000.</u>	<u>4,140,000.</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,644,000.</u>	<u>4,135,000.</u>	<u>4,107,000.</u>
S053	SENIOR CLERK	(BPS-14)				4,135,000	
C339	COMPUTER INSTRUCTOR	(BPS-12)	1	1	141,000		333,000
I061	INSTRUCTOR CARPET	(BPS-11)	1	1	646,000		315,000
I062	INSTRUCTOR TAILORING	(BPS-11)	1	1	262,000		315,000
J014	JUNIOR CLERK	(BPS-11)	1		313,000		
J053	JUNIOR CLERK	(BPS-11)		1			315,000
T112	TEACHER FOR BLIND	(BPS-11)	1	1	262,000		315,000
T113	TEACHER FOR DEAF & DUMB	(BPS-11)	1	1	262,000		315,000
T114	TEACHER FOR PHYSICAL	(BPS-11)	1	1	262,000		315,000
D161	DRIVER	(BPS-05)	1		297,000		
D161	DRIVER	(BPS-04)		1			257,000
C089	CHOWKIDAR	(BPS-02)	2		227,000		
C167	COOK	(BPS-02)	2	2	415,000		466,000
N003	NAIB QASID	(BPS-02)	2	2	423,000		466,000
C089	CHOWKIDAR	(BPS-01)		2			466,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
S008	SANITARY WORKER	(BPS-01)	1	1	134,000		229,000
A01152	Personal pay				10,000	33,000	33,000
A012	TOTAL ALLOWANCES				<u>14,962,000</u>	<u>12,456,000</u>	<u>13,291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,722,000</u>	<u>12,321,000</u>	<u>13,066,000</u>
A01202	House Rent Allowance				552,000	501,000	501,000
A01203	Conveyance Allowance				446,000	404,000	404,000
A01207	Washing Allowance				2,000		
A0120D	Integrated Allowance				67,000	23,000	23,000
A01217	Medical Allowance				252,000	230,000	230,000
A0121T	Adhoc Relief Allowance 2013				69,000		
A0122C	Adhoc Relief Allowance - 2015				67,000	3,000	
A0122M	Adhoc Relief Allowance 2016				340,000	13,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				101,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				696,000	21,000	
A01239	Special Allowance				9,264,000	8,957,000	8,957,000
A0123G	Ad-hoc Relief Allowance-2018				464,000	12,000	
A0123P	Ad-hoc Relief A 2019				599,000	13,000	
A0123X	Adhoc Relief Allowance-2020				407,000	3,000	
A0124F	Adhoc Relief Allowance-2021				854,000	6,000	
A0124R	Ad-Hoc Relief Allowance-2022					654,000	687,000
A0124S	Differential Allowance					1,456,000	1,529,000
A01270	Others				<u>542,000</u>		<u>710,000</u>
1	Other				542,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>240,000</u>	<u>135,000</u>	<u>225,000</u>
A01274	Medical Charges				110,000	110,000	200,000
A01289	Teaching Allowance				130,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES				<u>3,500,000</u>	<u>3,280,000</u>	<u>4,139,000</u>
A032	TOTAL COMMUNICATIONS				<u>42,000</u>	<u>42,000</u>	<u>44,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03201	Postage and Telegraph		16,000	16,000	17,000
A03202	Telephone and Trunk call		26,000	26,000	27,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>80,000</u>	<u>330,000</u>
A03301	Gas		27,000	27,000	30,000
A03302	Water		53,000	53,000	58,000
A03303	Electricity		220,000		242,000
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
A036	TOTAL MOTOR VEHICLES		<u>25,000</u>	<u>25,000</u>	
A03603	Registration		25,000	25,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>600,000</u>	<u>756,000</u>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		520,000	520,000	676,000
A03808	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>2,233,000</u>	<u>2,233,000</u>	<u>2,679,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		63,000	63,000	66,000
A03919	Payments to other for Service Rendered				300,000
A03942	Cost of Other Stores		88,000	88,000	97,000
A03963	Feeding Diet Food Charges		605,000	605,000	690,000
A03970	Others		<u>420,000</u>	<u>420,000</u>	<u>441,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
1	Others		420,000		
A09	TOTAL PHYSICAL ASSETS				<u>424,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant & Machinery				100,000
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>856,000</u>	<u>856,000</u>	<u>900,000</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>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

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
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 MULTIPLE HANDICAPPED CHILDREN (RCMHC) LARKANA		24,497,000	23,388,000	23,854,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>18,704,000</u>	<u>19,288,000</u>	<u>17,944,000</u>
A011	TOTAL PAY		13	13	<u>4,794,000</u>	<u>6,788,000</u>	<u>4,679,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,717,000</u>	<u>1,476,000</u>	<u>1,720,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,717,000</u>	<u>1,476,000</u>	<u>1,720,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,438,000		960,000
I062	INSTRUCTOR TAILORING	(BPS-17)	1	1	279,000		760,000
A119	ASSISTANT	(BPS-16)				1,476,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,077,000</u>	<u>5,312,000</u>	<u>2,959,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,057,000</u>	<u>5,258,000</u>	<u>2,905,000</u>
S053	SENIOR CLERK	(BPS-14)				5,258,000	
J014	JUNIOR CLERK	(BPS-11)	1		310,000		
J053	JUNIOR CLERK	(BPS-11)		1			315,000
T112	TEACHER FOR BLIND	(BPS-11)	1	1	462,000		315,000
T113	TEACHER FOR DEAF & DUMB	(BPS-11)	1	1	286,000		315,000
T114	TEACHER FOR PHYSICAL	(BPS-11)	1	1	264,000		315,000
D161	DRIVER	(BPS-04)	1	1	310,000		247,000
A168	ASSISTANT COOK	(BPS-02)	1		249,000		
C089	CHOWKIDAR	(BPS-02)	2		402,000		
C167	COOK	(BPS-02)	1	1	464,000		233,000
N003	NAIB QASID	(BPS-02)	2	2	310,000		466,000
C089	CHOWKIDAR	(BPS-01)		2			466,000
C167	COOK	(BPS-01)		1			233,000
A01152	Personal pay				20,000	54,000	54,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A012	TOTAL ALLOWANCES		<u>13,910,000</u>	<u>12,500,000</u>	<u>13,265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,813,000</u>	<u>12,403,000</u>	<u>13,040,000</u>
A01202	House Rent Allowance		370,000	355,000	355,000
A01203	Conveyance Allowance		449,000	433,000	433,000
A0120D	Integrated Allowance		12,000	23,000	23,000
A01217	Medical Allowance		223,000	232,000	232,000
A0121T	Adhoc Relief Allowance 2013		58,000	2,000	
A0122C	Adhoc Relief Allowance - 2015		63,000	2,000	
A0122M	Adhoc Relief Allowance 2016		319,000	10,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		13,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017		660,000	21,000	
A01239	Special Allowance		8,788,000	9,051,000	9,051,000
A0123G	Ad-hoc Relief Allowance-2018		439,000	14,000	
A0123P	Ad-hoc Relief A 2019		832,000	21,000	
A0123X	Adhoc Relief Allowance-2020		324,000	97,000	
A0124F	Adhoc Relief Allowance-2021		763,000	25,000	
A0124R	Ad-Hoc Relief Allowance-2022			655,000	688,000
A0124S	Differential Allowance			1,437,000	1,509,000
A01270	Others		<u>500,000</u>		<u>724,000</u>
1	Other		500,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>97,000</u>	<u>97,000</u>	<u>225,000</u>
A01274	Medical Charges		72,000	72,000	200,000
A01289	Teaching Allowance		25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>4,164,000</u>	<u>3,999,000</u>	<u>4,911,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		19,000	19,000	20,000
A033	TOTAL UTILITIES		<u>232,000</u>	<u>67,000</u>	<u>256,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03301	Gas		27,000	27,000	30,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		165,000		182,000
A034	TOTAL OCCUPANCY COSTS		<u>513,000</u>	<u>513,000</u>	<u>564,000</u>
A03402	Rent for Office Building		513,000	513,000	564,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>826,000</u>	<u>826,000</u>	<u>1,026,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	980,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,363,000</u>	<u>2,363,000</u>	<u>2,813,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		210,000	210,000	221,000
A03919	Payments to other for Service Rendered				300,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		484,000	484,000	562,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,481,000</u>	<u>1,481,000</u>	<u>1,382,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A130	TOTAL TRANSPORT		<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
A13001	Transport		630,000	630,000	630,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>420,000</u>	<u>420,000</u>	<u>320,000</u>
A13101	Machinery and Equipment		420,000	420,000	320,000
A132	TOTAL FURNITURE AND FIXTURE		<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A13201	Furniture and Fixture		420,000	420,000	420,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) MIRPURKHAS			24,349,000	24,768,000	24,237,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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 BENAIZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,565,000</u>	<u>30,438,000</u>	<u>28,459,000</u>
A011	TOTAL PAY		17	17	<u>8,486,000</u>	<u>10,773,000</u>	<u>7,593,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>6,106,000</u>	<u>6,795,000</u>	<u>4,233,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>6,019,000</u>	<u>6,562,000</u>	<u>4,000,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	4,346,000		960,000
I062	INSTRUCTOR TAILORING	(BPS-17)	2	2	780,000		1,520,000
T114	TEACHER FOR PHYSICAL	(BPS-17)	1	1	567,000		760,000
W071	WOOD WORK INSTRUCTOR	(BPS-17)	1	1	326,000		760,000
A119	ASSISTANT	(BPS-16)				6,562,000	
A01102	Personal pay				87,000	233,000	233,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,380,000</u>	<u>3,978,000</u>	<u>3,360,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,275,000</u>	<u>3,901,000</u>	<u>3,283,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	472,000	3,901,000	379,000
J014	JUNIOR CLERK	(BPS-11)	1		326,000		
J053	JUNIOR CLERK	(BPS-11)		1			315,000
T006	TEACHER	(BPS-11)	3	3	159,000		944,000
D161	DRIVER	(BPS-04)	1	1	262,000		247,000
C089	CHOWKIDAR	(BPS-02)	2		326,000		
C167	COOK	(BPS-02)	2	2	365,000		466,000
N003	NAIB QASID	(BPS-02)	2	2	365,000		466,000
C089	CHOWKIDAR	(BPS-01)		2			466,000
A01152	Personal pay				105,000	77,000	77,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A012	TOTAL ALLOWANCES		<u>24,079,000</u>	<u>19,665,000</u>	<u>20,866,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,707,000</u>	<u>19,293,000</u>	<u>20,566,000</u>
A01202	House Rent Allowance		574,000	512,000	512,000
A01203	Conveyance Allowance		714,000	636,000	636,000
A01207	Washing Allowance		11,000	7,000	7,000
A0120D	Integrated Allowance		9,000	23,000	23,000
A01217	Medical Allowance		377,000	324,000	324,000
A0121T	Adhoc Relief Allowance 2013		63,000		
A0122C	Adhoc Relief Allowance - 2015		107,000		
A0122M	Adhoc Relief Allowance 2016		565,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,147,000		
A01239	Special Allowance		15,241,000	14,320,000	14,320,000
A0123G	Ad-hoc Relief Allowance-2018		765,000		
A0123P	Ad-hoc Relief A 2019		1,233,000		
A0123X	Adhoc Relief Allowance-2020		587,000		
A0124F	Adhoc Relief Allowance-2021		1,446,000		
A0124R	Ad-Hoc Relief Allowance-2022			1,096,000	1,151,000
A0124S	Differential Allowance			2,375,000	2,494,000
A01270	Others		<u>868,000</u>		<u>1,099,000</u>
1	Other		868,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>372,000</u>	<u>372,000</u>	<u>300,000</u>
A01274	Medical Charges		272,000	272,000	200,000
A01289	Teaching Allowance		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>6,782,000</u>	<u>6,617,000</u>	<u>7,262,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>49,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		38,000	38,000	40,000
A033	TOTAL UTILITIES		<u>225,000</u>	<u>60,000</u>	<u>248,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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 BENAIZIRABAD				
A03301	Gas		20,000	20,000	22,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		165,000		182,000
A034	TOTAL OCCUPANCY COSTS		<u>1,262,000</u>	<u>1,262,000</u>	<u>1,388,000</u>
A03402	Rent for Office Building		1,062,000	1,062,000	1,168,000
A03404	Rent for Other Building		200,000	200,000	220,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,440,000</u>
A03805	Travelling Allowance		250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,040,000	1,040,000	1,180,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>3,746,000</u>	<u>3,746,000</u>	<u>3,914,000</u>
A03901	Stationery		525,000	525,000	551,000
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		315,000	315,000	331,000
A03906	Uniforms and Protective Clothing		210,000	210,000	221,000
A03918	Exhibitions Fairs and other National Celebrations		315,000	315,000	331,000
A03942	Cost of Other Stores		330,000	330,000	330,000
A03963	Feeding Diet Food Charges		726,000	726,000	799,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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 BENAIZIRABAD				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,796,000</u>	<u>1,796,000</u>	<u>1,880,000</u>
A130	TOTAL TRANSPORT		<u>840,000</u>	<u>840,000</u>	<u>882,000</u>
A13001	Transport		840,000	840,000	882,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>420,000</u>	<u>420,000</u>	<u>441,000</u>
A13101	Machinery and Equipment		420,000	420,000	441,000
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
A137	TOTAL COMPUTER EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13701	Hardware		116,000	116,000	116,000
	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHAHEED BENAIZIRABAD		41,143,000	38,851,000	37,601,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>20,786,000</u>	<u>19,351,000</u>	<u>17,760,000</u>
A011	TOTAL PAY		12	12	<u>5,072,000</u>	<u>6,862,000</u>	<u>4,318,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,399,000</u>	<u>3,126,000</u>	<u>960,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,399,000</u>	<u>3,126,000</u>	<u>960,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1		2,399,000		
A181	ASSISTANT DIRECTOR	(BPS-17)		1			960,000
A119	ASSISTANT	(BPS-16)				3,126,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,673,000</u>	<u>3,736,000</u>	<u>3,358,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,658,000</u>	<u>3,703,000</u>	<u>3,325,000</u>
I032	INSTRUCTOR	(BPS-14)	1	1	219,000		379,000
S053	SENIOR CLERK	(BPS-14)				3,703,000	
T003	TAILOR MASTER	(BPS-14)	1	1	219,000		379,000
T006	TEACHER	(BPS-12)	2	2	560,000		666,000
C377	Cooking Instructor	(BPS-11)	1	1	200,000		315,000
J014	JUNIOR CLERK	(BPS-11)	1		355,000		
J053	JUNIOR CLERK	(BPS-11)		1			315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	388,000		315,000
D161	DRIVER	(BPS-05)	1		222,000		
D161	DRIVER	(BPS-04)		1			257,000
C089	CHOWKIDAR	(BPS-02)	1		183,000		
C167	COOK	(BPS-02)	1	1	156,000		233,000
N003	NAIB QASID	(BPS-02)	1	1	156,000		233,000
C089	CHOWKIDAR	(BPS-01)		1			233,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A01152	Personal pay		15,000	33,000	33,000
A012	TOTAL ALLOWANCES		<u>15,714,000</u>	<u>12,489,000</u>	<u>13,442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,604,000</u>	<u>12,379,000</u>	<u>13,204,000</u>
A01202	House Rent Allowance		422,000	477,000	477,000
A01203	Conveyance Allowance		528,000	486,000	486,000
A01207	Washing Allowance		3,000	2,000	2,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance		294,000	251,000	251,000
A0121T	Adhoc Relief Allowance 2013		38,000		
A0122C	Adhoc Relief Allowance - 2015		74,000		
A0122M	Adhoc Relief Allowance 2016		355,000		
A0122Y	Ad-hoc Relief Allowance 2017		761,000		
A01239	Special Allowance		10,133,000	9,003,000	9,003,000
A0123G	Ad-hoc Relief Allowance-2018		507,000		
A0123P	Ad-hoc Relief A 2019		815,000		
A0123X	Adhoc Relief Allowance-2020		376,000		
A0124F	Adhoc Relief Allowance-2021		768,000		
A0124R	Ad-Hoc Relief Allowance-2022			679,000	713,000
A0124S	Differential Allowance			1,470,000	1,544,000
A01270	Others		<u>530,000</u>		<u>717,000</u>
01	Provision for Increase of Salary		530,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>	<u>110,000</u>	<u>238,000</u>
A01274	Medical Charges		72,000	72,000	200,000
A01289	Teaching Allowance		38,000	38,000	38,000
A03	TOTAL OPERATING EXPENSES		<u>4,259,000</u>	<u>4,094,000</u>	<u>5,020,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		19,000	19,000	20,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A033	TOTAL UTILITIES		<u>225,000</u>	<u>60,000</u>	<u>248,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		165,000		182,000
A034	TOTAL OCCUPANCY COSTS		<u>494,000</u>	<u>494,000</u>	<u>543,000</u>
A03402	Rent for Office Building		494,000	494,000	543,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>826,000</u>	<u>826,000</u>	<u>1,060,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	1,014,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,484,000</u>	<u>2,484,000</u>	<u>2,917,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		210,000	210,000	221,000
A03919	Payments to other for Service Rendered				300,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		605,000	605,000	666,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>224,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,061,000</u>	<u>1,061,000</u>	<u>1,116,000</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>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>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SANGHAR			26,106,000	24,506,000	24,120,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>23,073,000.</u>	<u>21,176,000.</u>	<u>21,516,000.</u>
A011	TOTAL PAY		12	16	<u>4,411,000.</u>	<u>7,585,000.</u>	<u>6,165,000.</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>2,288,000.</u>	<u>3,508,000.</u>	<u>3,090,000.</u>
A01101	Total Basic Pay Of Officer		4	5	<u>2,288,000.</u>	<u>3,508,000.</u>	<u>3,090,000.</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	833,000		760,000
I062	INSTRUCTOR TAILORING	(BPS-17)	1	1	383,000		760,000
T112	TEACHER FOR BLIND	(BPS-17)	1	1	833,000		760,000
T113	TEACHER FOR DEAF & DUMB	(BPS-17)					
W071	WOOD WORK INSTRUCTOR	(BPS-17)					
A119	ASSISTANT	(BPS-16)	1	2	239,000	3,508,000	810,000
A011-2	TOTAL PAY OF OTHER STAFF		8	11	<u>2,123,000.</u>	<u>4,077,000.</u>	<u>3,075,000.</u>
A01151	Total Basic Pay Other Staff		8	11	<u>2,103,000.</u>	<u>4,011,000.</u>	<u>3,009,000.</u>
C276	COMPUTER INSTRUCTOR	(BPS-14)	1	1	192,000		379,000
I032	INSTRUCTOR	(BPS-14)					
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	182,000		379,000
S053	SENIOR CLERK	(BPS-14)				4,011,000	
V028	VOCATIONAL INSTRUCTOR	(BPS-14)		1			270,000
T006	TEACHER	(BPS-12)	1	1	311,000		333,000
J014	JUNIOR CLERK	(BPS-11)	1		354,000		
J053	JUNIOR CLERK	(BPS-11)		2			539,000
D161	DRIVER	(BPS-04)	1	1	266,000		247,000
C089	CHOWKIDAR	(BPS-02)	1		266,000		
C167	COOK	(BPS-02)	1	1	266,000		233,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
N003	NAIB QASID	(BPS-02)	1	1	266,000		233,000
C089	CHOWKIDAR	(BPS-01)		1			233,000
S008	SANITARY WORKER	(BPS-01)		1			163,000
A01152	Personal pay				20,000	66,000	66,000
A012	TOTAL ALLOWANCES				<u>18,662,000</u>	<u>13,591,000</u>	<u>15,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,654,000</u>	<u>13,417,000</u>	<u>15,126,000</u>
A01202	House Rent Allowance				638,000	378,000	476,000
A01203	Conveyance Allowance				663,000	462,000	612,000
A01207	Washing Allowance				7,000	6,000	6,000
A01217	Medical Allowance				370,000	269,000	341,000
A0121T	Adhoc Relief Allowance 2013				45,000		
A0122C	Adhoc Relief Allowance - 2015				79,000		
A0122M	Adhoc Relief Allowance 2016				438,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				928,000		
A01239	Special Allowance				11,524,000	9,903,000	9,903,000
A0123G	Ad-hoc Relief Allowance-2018				620,000		
A0123P	Ad-hoc Relief A 2019				1,128,000		
A0123X	Adhoc Relief Allowance-2020				402,000		
A0124F	Adhoc Relief Allowance-2021				1,164,000		
A0124R	Ad-Hoc Relief Allowance-2022					745,000	931,000
A0124S	Differential Allowance					1,629,000	2,042,000
A01270	Others				<u>648,000</u>		<u>790,000</u>
1	Other				648,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>8,000</u>	<u>174,000</u>	<u>225,000</u>
A01274	Medical Charges					149,000	200,000
A01289	Teaching Allowance				8,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES				<u>3,545,000</u>	<u>3,356,000</u>	<u>4,240,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>49,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		38,000	38,000	40,000
A033	TOTAL UTILITIES		<u>249,000</u>	<u>60,000</u>	<u>274,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		189,000		208,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>829,000</u>	<u>829,000</u>	<u>1,063,000</u>
A03805	Travelling Allowance		39,000	39,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	1,014,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,218,000</u>	<u>2,218,000</u>	<u>2,631,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		50,000	50,000	53,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03919	Payments to other for Service Rendered				300,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		484,000	484,000	532,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>424,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
001	HARDWARE				224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant & Machinery				100,000
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>851,000</u>	<u>851,000</u>	<u>894,000</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>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHIKARPUR		27,469,000	25,383,000	27,074,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>41,452,000.</u>	<u>34,615,000.</u>	<u>33,319,000.</u>
A011	TOTAL PAY		26	26	<u>10,861,000.</u>	<u>12,046,000.</u>	<u>9,616,000.</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,978,000.</u>	<u>1,956,000.</u>	<u>3,133,000.</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,929,000.</u>	<u>1,776,000.</u>	<u>2,953,000.</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	924,000		960,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	383,000		760,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	1	1	383,000		760,000
A119	ASSISTANT	(BPS-16)	1	1	239,000	1,776,000	473,000
A01102	Personal pay				49,000	180,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>8,883,000.</u>	<u>10,090,000.</u>	<u>6,483,000.</u>
A01151	Total Basic Pay Other Staff		22	22	<u>8,790,000.</u>	<u>9,882,000.</u>	<u>6,275,000.</u>
I062	INSTRUCTOR TAILORING	(BPS-14)	1	1	642,000		379,000
S053	SENIOR CLERK	(BPS-14)	1	1	717,000	9,882,000	379,000
T113	TEACHER FOR DEAF & DUMB	(BPS-12)	1	1	272,000		333,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	159,000		315,000
C277	CARPET INSTRUCTOR	(BPS-11)	1	1	1,081,000		315,000
D281	DEAF & DUMB TEACHER	(BPS-11)	2	2	737,000		629,000
J014	JUNIOR CLERK	(BPS-11)	1		615,000		
J053	JUNIOR CLERK	(BPS-11)		1			315,000
T112	TEACHER FOR BLIND	(BPS-11)	2	2	777,000		629,000
T114	TEACHER FOR PHYSICAL	(BPS-11)	1	1	594,000		315,000
W071	WOOD WORK INSTRUCTOR	(BPS-11)	1	1	413,000		315,000
D161	DRIVER	(BPS-04)	2	2	413,000		495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
C089	CHOWKIDAR	(BPS-02)	2		717,000		
C167	COOK	(BPS-02)	2	2	717,000		466,000
N003	NAIB QASID	(BPS-02)	2	2	700,000		466,000
C089	CHOWKIDAR	(BPS-01)		2			466,000
C255	CONDUCTOR	(BPS-01)	1	1	118,000		229,000
S008	SANITARY WORKER	(BPS-01)	1	1	118,000		229,000
A01152	Personal pay				93,000	208,000	208,000
A012	TOTAL ALLOWANCES				<u>30,591,000</u>	<u>22,569,000</u>	<u>23,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,948,000</u>	<u>21,971,000</u>	<u>23,394,000</u>
A01202	House Rent Allowance				1,260,000	863,000	863,000
A01203	Conveyance Allowance				1,057,000	739,000	739,000
A01207	Washing Allowance				11,000	7,000	7,000
A0120D	Integrated Allowance				20,000	32,000	32,000
A01217	Medical Allowance				521,000	373,000	373,000
A0121T	Adhoc Relief Allowance 2013				124,000		
A0122C	Adhoc Relief Allowance - 2015				240,000		
A0122M	Adhoc Relief Allowance 2016				783,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,574,000		
A01239	Special Allowance				17,880,000	16,108,000	16,108,000
A0123G	Ad-hoc Relief Allowance-2018				1,050,000		
A0123P	Ad-hoc Relief A 2019				1,827,000		
A0123X	Adhoc Relief Allowance-2020				777,000		
A0124F	Adhoc Relief Allowance-2021				1,742,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,208,000	1,268,000
A0124S	Differential Allowance					2,641,000	2,773,000
A01270	Others				<u>1,082,000</u>		<u>1,231,000</u>
1	Other				1,082,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>643,000</u>	<u>598,000</u>	<u>309,000</u>
A01274	Medical Charges				500,000	500,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A01289	Teaching Allowance		133,000	98,000	98,000
A01299	Others		10,000		11,000
A03	TOTAL OPERATING EXPENSES		<u>7,747,000</u>	<u>9,268,830</u>	<u>8,538,000</u>
A032	TOTAL COMMUNICATIONS		<u>71,000</u>	<u>71,000</u>	<u>74,000</u>
A03201	Postage and Telegraph		23,000	23,000	24,000
A03202	Telephone and Trunk call		48,000	48,000	50,000
A033	TOTAL UTILITIES		<u>514,000</u>	<u>120,000</u>	<u>565,000</u>
A03301	Gas		40,000	40,000	44,000
A03302	Water		80,000	80,000	88,000
A03303	Electricity		394,000		433,000
A035	TOTAL OPERATING LEASES		<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A03506	Medical Machinery and Technical Equipment		500,000	500,000	300,000
A036	TOTAL MOTOR VEHICLES			<u>815,830</u>	
A03603	Registration			815,830	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,783,000</u>	<u>2,183,000</u>	<u>2,203,000</u>
A03805	Travelling Allowance		463,000	463,000	463,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,300,000	1,700,000	1,690,000
A03808	Conveyance Charges		20,000	20,000	50,000
A039	TOTAL GENERAL		<u>4,879,000</u>	<u>5,579,000</u>	<u>5,396,000</u>
A03901	Stationery		632,000	632,000	664,000
A03902	Printing and Publication		500,000	500,000	500,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03903	Conference/Seminars/Workshops/Sympo		300,000	300,000	300,000
A03905	Newspapers Periodicals and Books		219,000	219,000	230,000
A03906	Uniforms and Protective Clothing		525,000	525,000	551,000
A03918	Exhibitions Fairs and other National Celebrations		210,000	210,000	221,000
A03942	Cost of Other Stores		770,000	770,000	670,000
A03963	Feeding Diet Food Charges		880,000	1,280,000	1,140,000
A03970	Others		<u>843,000</u>	<u>1,143,000</u>	<u>1,120,000</u>
1	Others		843,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,208,000</u>	<u>2,608,000</u>	<u>2,313,000</u>
A130	TOTAL TRANSPORT		<u>1,050,000</u>	<u>1,150,000</u>	<u>1,103,000</u>
A13001	Transport		1,050,000	1,150,000	1,103,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>525,000</u>	<u>625,000</u>	<u>551,000</u>
A13101	Machinery and Equipment		525,000	625,000	551,000
A132	TOTAL FURNITURE AND FIXTURE		<u>528,000</u>	<u>628,000</u>	<u>554,000</u>
A13201	Furniture and Fixture		528,000	628,000	554,000
A137	TOTAL COMPUTER EQUIPMENT		<u>105,000</u>	<u>205,000</u>	<u>105,000</u>
A13701	Hardware		105,000	205,000	105,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SUKKUR			51,407,000	46,491,830	44,170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>22,200,000</u>	<u>19,266,000</u>	<u>17,714,000</u>
A011	TOTAL PAY		14	14	<u>6,238,000</u>	<u>6,862,000</u>	<u>4,436,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,222,000</u>	<u>1,379,000</u>	<u>760,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,222,000</u>	<u>1,379,000</u>	<u>760,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,222,000		760,000
A119	ASSISTANT	(BPS-16)				1,379,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,016,000</u>	<u>5,483,000</u>	<u>3,676,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>4,978,000</u>	<u>5,380,000</u>	<u>3,573,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	590,000	5,380,000	379,000
I081	INSTRUCTOR COMPUTER / ISLAMIAT	(BPS-11)	2	2	774,000		629,000
J014	JUNIOR CLERK	(BPS-11)	1		351,000		
J053	JUNIOR CLERK	(BPS-11)		1			315,000
T006	TEACHER	(BPS-11)	2	2	710,000		629,000
D161	DRIVER	(BPS-04)	1	1	479,000		247,000
C089	CHOWKIDAR	(BPS-01)	2	2	851,000		458,000
C167	COOK	(BPS-01)	2	2	746,000		458,000
N003	NAIB QASID	(BPS-01)	2	2	477,000		458,000
A01152	Personal pay				38,000	103,000	103,000
A012	TOTAL ALLOWANCES				<u>15,962,000</u>	<u>12,404,000</u>	<u>13,278,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,817,000</u>	<u>12,259,000</u>	<u>13,078,000</u>
A01202	House Rent Allowance				389,000	315,000	315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A01203	Conveyance Allowance		495,000	399,000	399,000
A0120D	Integrated Allowance		5,000	11,000	11,000
A01217	Medical Allowance		256,000	213,000	213,000
A0121T	Adhoc Relief Allowance 2013		87,000		
A0122C	Adhoc Relief Allowance - 2015		72,000		
A0122M	Adhoc Relief Allowance 2016		375,000		
A0122Y	Ad-hoc Relief Allowance 2017		765,000		
A01239	Special Allowance		10,189,000	9,142,000	9,142,000
A0123G	Ad-hoc Relief Allowance-2018		510,000		
A0123P	Ad-hoc Relief A 2019		701,000		
A0123X	Adhoc Relief Allowance-2020		403,000		
A0124F	Adhoc Relief Allowance-2021		921,000		
A0124R	Ad-Hoc Relief Allowance-2022			686,000	720,000
A0124S	Differential Allowance			1,493,000	1,568,000
A01270	Others		<u>649,000</u>		<u>710,000</u>
1	Other		649,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>145,000</u>	<u>145,000</u>	<u>200,000</u>
A01274	Medical Charges		145,000	145,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>3,622,000</u>	<u>3,382,000</u>	<u>4,321,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		19,000	19,000	20,000
A033	TOTAL UTILITIES		<u>311,000</u>	<u>71,000</u>	<u>342,000</u>
A03301	Gas		31,000	31,000	34,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		240,000		264,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>875,000</u>	<u>875,000</u>	<u>1,109,000</u>
A03805	Travelling Allowance		53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	1,014,000
A03808	Conveyance Charges		42,000	42,000	42,000
A039	TOTAL GENERAL		<u>2,206,000</u>	<u>2,206,000</u>	<u>2,618,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03919	Payments to other for Service Rendered				300,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		484,000	484,000	532,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>
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>851,000</u>	<u>851,000</u>	<u>894,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
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>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) THATTA			26,673,000	23,499,000	23,029,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>28,493,000</u>	<u>16,405,000</u>	<u>28,766,000</u>
A011	TOTAL PAY		35	35	<u>11,516,000</u>	<u>5,740,000</u>	<u>16,913,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>5,337,000</u>	<u>1,157,000</u>	<u>11,787,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>5,337,000</u>	<u>1,157,000</u>	<u>11,787,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	3	644,000		2,480,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	406,000		760,000
P040	PHYSIOTHERAPIST	(BPS-17)	2	2	1,195,000		1,520,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	7	7	1,246,000		5,321,000
S413	SOCIAL CASE WORKER	(BPS-17)	1	1	500,000		760,000
V012	VICE PRINCIPAL	(BPS-17)	2		614,000		
A119	ASSISTANT	(BPS-16)	1	1	323,000	1,157,000	473,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	1	1	409,000		473,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>6,179,000</u>	<u>4,583,000</u>	<u>5,126,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>6,179,000</u>	<u>4,583,000</u>	<u>5,126,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	418,000	4,583,000	379,000
V028	VOCATIONAL INSTRUCTOR	(BPS-14)	1	1	397,000		379,000
S180	STENOYPIST	(BPS-12)	1	1	1,890,000		333,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	221,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	144,000		315,000
Q005	QURAN TEACHER	(BPS-11)	1	1	228,000		315,000
D161	DRIVER	(BPS-04)	2	2	359,000		495,000
A313	ATTENDANT	(BPS-03)	5	5	1,223,000		1,201,000
M022	MALHI	(BPS-02)	1	1	241,000		233,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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					
N003	NAIB QASID (BPS-02)	2	2	350,000		466,000
S008	SANITARY WORKER (BPS-02)	2	2	290,000		466,000
C089	CHOWKIDAR (BPS-01)	1	1	418,000		229,000
A012	TOTAL ALLOWANCES			<u>16,977,000</u>	<u>10,665,000</u>	<u>11,853,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,685,000</u>	<u>10,430,000</u>	<u>11,640,000</u>
A01202	House Rent Allowance			363,000	297,000	297,000
A01203	Conveyance Allowance			503,000	364,000	364,000
A01207	Washing Allowance			9,000	9,000	9,000
A01217	Medical Allowance			282,000	225,000	225,000
A0121T	Adhoc Relief Allowance 2013			83,000		
A0122C	Adhoc Relief Allowance - 2015			72,000	2,000	
A0122M	Adhoc Relief Allowance 2016			383,000	3,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			14,000	13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			769,000	15,000	
A01238	Charge Allowance				19,000	19,000
A01239	Special Allowance			10,310,000	7,610,000	7,610,000
A0123G	Ad-hoc Relief Allowance-2018			521,000	10,000	
A0123P	Ad-hoc Relief A 2019			806,000	2,000	
A0123X	Adhoc Relief Allowance-2020			472,000	3,000	
A0124F	Adhoc Relief Allowance-2021			892,000		
A0124R	Ad-Hoc Relief Allowance-2022				571,000	600,000
A0124S	Differential Allowance				1,287,000	1,351,000
A01270	Others			<u>1,206,000</u>		<u>1,152,000</u>
1	Other			1,206,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>292,000</u>	<u>235,000</u>	<u>213,000</u>
A01274	Medical Charges			222,000	222,000	200,000
A01289	Teaching Allowance			70,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>4,442,000</u>	<u>5,725,000</u>	<u>4,871,000</u>
A032	TOTAL COMMUNICATIONS			<u>99,000</u>	<u>99,000</u>	<u>104,000</u>
A03201	Postage and Telegraph			19,000	19,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09					
094					
0941					
094101					
DD0356					
A03202	Telephone and Trunk call		80,000	80,000	84,000
A033	TOTAL UTILITIES		<u>406,000</u>	<u>114,000</u>	<u>446,000</u>
A03301	Gas		74,000	74,000	81,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		292,000		321,000
A034	TOTAL OCCUPANCY COSTS		<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
A03402	Rent for Office Building		660,000	660,000	726,000
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>767,000</u>	<u>1,217,000</u>	<u>942,000</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		650,000	1,100,000	825,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,210,000</u>	<u>3,335,000</u>	<u>2,323,000</u>
A03901	Stationery		525,000	625,000	551,000
A03902	Printing and Publication		500,000	550,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		488,000	1,088,000	537,000
A03970	Others		<u>525,000</u>	<u>900,000</u>	<u>551,000</u>
1	Others		525,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A09	TOTAL PHYSICAL ASSETS				<u>424,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant & Machinery				100,000
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>641,000</u>	<u>901,000</u>	<u>652,000</u>
A130	TOTAL TRANSPORT		<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A13001	Transport		420,000	420,000	420,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>105,000</u>	<u>135,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	135,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>305,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	305,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>41,000</u>	<u>12,000</u>
A13701	Hardware		11,000	41,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
			33,576,000	23,031,000	34,713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>43,547,000.</u>	<u>30,106,000.</u>	<u>34,375,000.</u>
A011	TOTAL PAY		28	28	<u>11,663,000.</u>	<u>10,550,000.</u>	<u>13,454,000.</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,672,000.</u>	<u>3,616,000.</u>	<u>9,181,000.</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>6,672,000.</u>	<u>3,616,000.</u>	<u>9,181,000.</u>
D077	DIRECTOR	(BPS-19)	1	1	939,000		1,481,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	763,000		960,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	3	3	1,678,000		2,280,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	690,000		760,000
S413	SOCIAL CASE WORKER	(BPS-17)	1	1	1,096,000		760,000
V021	VOCATIONAL TEACHER	(BPS-17)	2	2	409,000		1,520,000
A119	ASSISTANT	(BPS-16)	2	2	554,000	3,616,000	947,000
C276	COMPUTER INSTRUCTOR	(BPS-16)	1	1	543,000		473,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,991,000.</u>	<u>6,934,000.</u>	<u>4,273,000.</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>4,985,000.</u>	<u>6,871,000.</u>	<u>4,210,000.</u>
S053	SENIOR CLERK	(BPS-14)	1	1	627,000	6,871,000	379,000
S180	STENOYPIST	(BPS-12)	2	2	801,000		666,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	231,000		315,000
D161	DRIVER	(BPS-04)	2	2	707,000		495,000
A313	ATTENDANT	(BPS-03)	4	4	703,000		961,000
M022	MALHI	(BPS-02)	1	1	174,000		233,000
N003	NAIB QASID	(BPS-02)	2	2	627,000		466,000
S008	SANITARY WORKER	(BPS-02)	2	2	488,000		466,000
C089	CHOWKIDAR	(BPS-01)	1	1	627,000		229,000
A01152	Personal pay				6,000	63,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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>31,884,000</u>	<u>19,556,000</u>	<u>20,921,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>31,429,000</u>	<u>19,138,000</u>	<u>20,690,000</u>
A01202	House Rent Allowance		1,066,000	756,000	756,000
A01203	Conveyance Allowance		849,000	588,000	588,000
A01207	Washing Allowance		12,000	11,000	11,000
A01217	Medical Allowance		482,000	353,000	353,000
A0121T	Adhoc Relief Allowance 2013		81,000		
A01224	Entertainment Allowance		7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		146,000		
A0122M	Adhoc Relief Allowance 2016		742,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,494,000	1,000	
A01236	Deputation Allowance		78,000		
A01239	Special Allowance		19,911,000	14,011,000	14,011,000
A0123G	Ad-hoc Relief Allowance-2018		996,000	2,000	
A0123P	Ad-hoc Relief A 2019		1,722,000	1,000	
A0123X	Adhoc Relief Allowance-2020		785,000	2,000	
A0124F	Adhoc Relief Allowance-2021		1,838,000		
A0124R	Ad-Hoc Relief Allowance-2022			1,052,000	1,105,000
A0124S	Differential Allowance			2,311,000	2,427,000
A01252	Non Practising Allowance			44,000	44,000
A01270	Others		<u>1,220,000</u>		<u>1,389,000</u>
1	Other		1,220,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>455,000</u>	<u>418,000</u>	<u>231,000</u>
A01271	Overtime Allowance		30,000	18,000	18,000
A01274	Medical Charges		387,000	387,000	200,000
A01289	Teaching Allowance		38,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES		<u>5,596,000</u>	<u>4,457,000</u>	<u>6,682,000</u>
A032	TOTAL COMMUNICATIONS		<u>133,000</u>	<u>133,000</u>	<u>140,000</u>
A03201	Postage and Telegraph		16,000	16,000	17,000
A03202	Telephone and Trunk call		113,000	113,000	119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03205	Courier and Pilot Service		4,000	4,000	4,000
A033	TOTAL UTILITIES		<u>1,343,000</u>	<u>204,000</u>	<u>1,632,000</u>
A03301	Gas		102,000	102,000	112,000
A03302	Water		102,000	102,000	267,000
A03303	Electricity		1,139,000		1,253,000
A034	TOTAL OCCUPANCY COSTS				<u>214,000</u>
A03412	Swirage Charges/Waste Charges				214,000
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>1,427,000</u>	<u>1,427,000</u>	<u>1,541,000</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		1,316,000	1,316,000	1,430,000
A03808	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>2,393,000</u>	<u>2,393,000</u>	<u>2,825,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		63,000	63,000	66,000
A03919	Payments to other for Service Rendered				300,000
A03942	Cost of Other Stores		88,000	88,000	97,000
A03963	Feeding Diet Food Charges		660,000	660,000	726,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A09	TOTAL PHYSICAL ASSETS				<u>324,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
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>1,171,000</u>	<u>1,171,000</u>	<u>1,231,000</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>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
GOVT. SE & REHAB: CENTRE HYDERABAD @ KOTRI			50,314,000	35,734,000	42,612,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>22,303,000</u>	<u>27,086,000</u>	<u>28,316,000</u>
A011	TOTAL PAY		17	17	<u>7,353,000</u>	<u>9,524,000</u>	<u>9,690,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,424,000</u>	<u>8,642,000</u>	<u>7,349,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,424,000</u>	<u>8,642,000</u>	<u>7,349,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,019,000		1,481,000
D077	DIRECTOR	(BPS-19)	1	1	747,000		1,481,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	534,000		960,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	483,000		960,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,512,000		1,520,000
A119	ASSISTANT	(BPS-16)	2	2	1,129,000	8,642,000	947,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,929,000</u>	<u>882,000</u>	<u>2,341,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,929,000</u>	<u>882,000</u>	<u>2,341,000</u>
S053	SENIOR CLERK	(BPS-14)				882,000	
S180	STENOTYPIST	(BPS-14)	1	1	192,000		379,000
J053	JUNIOR CLERK	(BPS-11)	1	1	159,000		315,000
D111	DESPATCH RIDER	(BPS-04)	1	1	125,000		247,000
D161	DRIVER	(BPS-04)	1	1	125,000		247,000
N003	NAIB QASID	(BPS-02)	2	2	971,000		466,000
A313	ATTENDANT	(BPS-01)	1	1	121,000		229,000
C089	CHOWKIDAR	(BPS-01)	1	1	118,000		229,000
S008	SANITARY WORKER	(BPS-01)	1	1	118,000		229,000
A012	TOTAL ALLOWANCES				<u>14,950,000</u>	<u>17,562,000</u>	<u>18,626,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,730,000</u>	<u>17,342,000</u>	<u>18,426,000</u>
A01202	House Rent Allowance		938,000	771,000	771,000
A01203	Conveyance Allowance		640,000	477,000	477,000
A0120D	Integrated Allowance		19,000	8,000	8,000
A01217	Medical Allowance		403,000	247,000	247,000
A0121T	Adhoc Relief Allowance 2013		38,000		
A01224	Entertainment Allowance		14,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		89,000	1,000	
A0122M	Adhoc Relief Allowance 2016		467,000		
A0122Y	Ad-hoc Relief Allowance 2017		906,000		
A01236	Deputation Allowance			143,000	
A01238	Charge Allowance			3,000	3,000
A01239	Special Allowance		7,772,000	12,708,000	12,708,000
A0123G	Ad-hoc Relief Allowance-2018		605,000		
A0123P	Ad-hoc Relief A 2019		1,109,000		
A0123X	Adhoc Relief Allowance-2020		403,000		
A0124F	Adhoc Relief Allowance-2021		766,000		
A0124R	Ad-Hoc Relief Allowance-2022			945,000	992,000
A0124S	Differential Allowance			2,013,000	2,114,000
A01270	Others		<u>561,000</u>	<u>20,000</u>	<u>1,100,000</u>
1	Other		561,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
A01274	Medical Charges		220,000	220,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>14,903,000</u>	<u>15,097,000</u>	<u>14,108,000</u>
A032	TOTAL COMMUNICATIONS		<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A03201	Postage and Telegraph		27,000	27,000	28,000
A03202	Telephone and Trunk call		63,000	63,000	66,000
A03204	Electronic Communication		53,000	53,000	56,000
A03205	Courier and Pilot Service		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A033	TOTAL UTILITIES		<u>231,000</u>	<u>110,000</u>	<u>254,000</u>
A03301	Gas		110,000	110,000	121,000
A03303	Electricity		121,000		133,000
A036	TOTAL MOTOR VEHICLES			<u>315,000</u>	
A03603	Registration			315,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,950,000</u>	<u>1,950,000</u>	<u>1,650,000</u>
A03805	Travelling Allowance		600,000	600,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,300,000	1,300,000	1,300,000
A03808	Conveyance Charges		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>12,558,000</u>	<u>12,558,000</u>	<u>12,032,000</u>
A03901	Stationery		315,000	315,000	331,000
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		158,000	158,000	166,000
A03919	Payments to other for Service Rendered		<u>550,000</u>	<u>550,000</u>	
1	Others		550,000		
A03970	Others		<u>735,000</u>	<u>735,000</u>	<u>735,000</u>
1	Others		735,000		
A03979	Teachers/ Managers Training		10,000,000	10,000,000	10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,943,000</u>	<u>1,943,000</u>	<u>1,063,000</u>
A130	TOTAL TRANSPORT		<u>525,000</u>	<u>525,000</u>	<u>300,000</u>
A13001	Transport		525,000	525,000	300,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A13101	Machinery and Equipment		263,000	263,000	263,000
A132	TOTAL FURNITURE AND FIXTURE		<u>525,000</u>	<u>525,000</u>	<u>300,000</u>
A13201	Furniture and Fixture		525,000	525,000	300,000
A137	TOTAL COMPUTER EQUIPMENT		<u>630,000</u>	<u>630,000</u>	<u>200,000</u>
A13701	Hardware		315,000	315,000	100,000
A13702	Software		315,000	315,000	100,000
SPECIAL EDUCATION TEACHERS TRAINING ACADEMY SINDH AT KOTRI DISTRICT JAMSHORO			39,149,000	44,126,000	43,487,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>165,627,000</u>	<u>106,328,000</u>	<u>128,354,000</u>
A011	TOTAL PAY		112	112	<u>46,998,000</u>	<u>36,576,000</u>	<u>53,121,000</u>
A011-1	TOTAL PAY OF OFFICERS		50	50	<u>30,914,000</u>	<u>13,705,000</u>	<u>36,391,000</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>30,563,000</u>	<u>13,672,000</u>	<u>36,358,000</u>
D077	DIRECTOR	(BPS-19)	1	1	619,000		1,481,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	1,238,000		1,919,000
V012	VICE PRINCIPAL	(BPS-18)	3	3	7,193,000		2,879,000
A821	AUDIOLOGIST	(BPS-17)	1	1	619,000		760,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	619,000		760,000
O063	OCCUPATIONAL THERAPIST	(BPS-17)	1	1	619,000		760,000
P040	PHYSIOTHERAPIST	(BPS-17)	3	3	1,437,000		2,280,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	17	17	9,081,000		12,425,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	619,000		760,000
S413	SOCIAL CASE WORKER	(BPS-17)	2	2	1,028,000		1,520,000
V021	VOCATIONAL TEACHER	(BPS-17)	8	8	2,585,000		6,081,000
A019	ACCOUNTS OFFICER	(BPS-16)	1		622,000		
A031	ACCOUNTS OFFICER	(BPS-16)		1			473,000
A119	ASSISTANT	(BPS-16)	3	3	1,229,000	13,672,000	1,420,000
C276	COMPUTER INSTRUCTOR	(BPS-16)	2	2	726,000		947,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	861,000		1,420,000
S161	STAFF NURSE	(BPS-16)	1	1	1,468,000		473,000
A01102	Personal pay				336,000	33,000	33,000
A01105	Qualification Pay				15,000		
A011-2	TOTAL PAY OF OTHER STAFF		62	62	<u>16,084,000</u>	<u>22,871,000</u>	<u>16,730,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
A01151	Total Basic Pay Other Staff		<u>62</u>	<u>62</u>	<u>15,971,000</u>	<u>22,602,000</u>	<u>16,461,000</u>
S181	STENOGRAPHER (BPS-15)		1	1	889,000		403,000
S053	SENIOR CLERK (BPS-14)		2	2	369,000	22,602,000	759,000
V028	VOCATIONAL INSTRUCTOR (BPS-14)		2	2	703,000		759,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	243,000		333,000
S180	STENOTYPIST (BPS-12)		1	1	193,000		333,000
B109	BRAILLIST (BPS-11)		1	1	241,000		315,000
D023	DATA ENTRY OPERATOR (BPS-11)		3	3	698,000		944,000
J053	JUNIOR CLERK (BPS-11)		2	2	456,000		629,000
M156	MUSIC TEACHER (BPS-11)		1	1	233,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)		3	3	540,000		944,000
Q005	QURAN TEACHER (BPS-11)		1	1	228,000		315,000
D161	DRIVER (BPS-04)		6	6	860,000		1,484,000
A313	ATTENDANT (BPS-03)		13	13	1,319,000		3,123,000
C255	CONDUCTOR (BPS-02)		3	3	306,000		700,000
F010	FEMALE ATTENDANT (BPS-02)		2	2	424,000		466,000
M022	MALHI (BPS-02)		4	4	644,000		933,000
N003	NAIB QASID (BPS-02)		4	4	635,000		933,000
S008	SANITARY WORKER (BPS-02)		6	6	829,000		1,399,000
C089	CHOWKIDAR (BPS-01)		5	5	6,027,000		1,145,000
S008	SANITARY WORKER (BPS-01)		1	1	134,000		229,000
A01152	Personal pay				113,000	269,000	269,000
A012	TOTAL ALLOWANCES				<u>118,629,000</u>	<u>69,752,000</u>	<u>75,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>117,743,000</u>	<u>68,950,000</u>	<u>74,858,000</u>
A01202	House Rent Allowance				4,226,000	2,960,000	2,960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A01203	Conveyance Allowance		3,536,000	2,616,000	2,616,000
A01207	Washing Allowance		15,000	13,000	13,000
A01208	Dress Allowance		12,000	43,000	43,000
A0120D	Integrated Allowance		18,000	34,000	34,000
A01217	Medical Allowance		1,957,000	1,386,000	1,386,000
A0121T	Adhoc Relief Allowance 2013		294,000		
A01226	Computer Allowance		70,000	75,000	75,000
A0122C	Adhoc Relief Allowance - 2015		539,000	1,000	
A0122M	Adhoc Relief Allowance 2016		2,765,000	4,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		241,000	250,000	250,000
A0122V	Nursing Professional Allowance			125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017		5,555,000	8,000	
A01239	Special Allowance		73,903,000	49,553,000	49,553,000
A0123G	Ad-hoc Relief Allowance-2018		3,705,000	6,000	
A0123P	Ad-hoc Relief A 2019		6,405,000	8,000	
A0123X	Adhoc Relief Allowance-2020		2,781,000	3,000	
A0124F	Adhoc Relief Allowance-2021		6,873,000	11,000	
A0124R	Ad-Hoc Relief Allowance-2022			3,680,000	3,864,000
A0124S	Differential Allowance			8,104,000	8,509,000
A01270	Others		<u>4,848,000</u>	<u>70,000</u>	<u>5,430,000</u>
1	Other		4,848,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>886,000</u>	<u>802,000</u>	<u>375,000</u>
A01271	Overtime Allowance		100,000	97,000	97,000
A01274	Medical Charges		627,000	627,000	200,000
A01289	Teaching Allowance		159,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES		<u>13,638,000</u>	<u>10,666,000</u>	<u>14,818,000</u>
A032	TOTAL COMMUNICATIONS		<u>412,000</u>	<u>412,000</u>	<u>433,000</u>
A03201	Postage and Telegraph		80,000	80,000	84,000
A03202	Telephone and Trunk call		332,000	332,000	349,000
A033	TOTAL UTILITIES		<u>3,210,000</u>	<u>238,000</u>	<u>3,531,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03301	Gas		106,000	106,000	117,000
A03302	Water		132,000	132,000	145,000
A03303	Electricity		2,972,000		3,269,000
A035	TOTAL OPERATING LEASES		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03506	Medical Machinery and Technical Equipment		600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,590,000</u>	<u>4,590,000</u>	<u>5,218,000</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		3,972,000	3,972,000	4,600,000
A03808	Conveyance Charges		62,000	62,000	62,000
A039	TOTAL GENERAL		<u>4,826,000</u>	<u>4,826,000</u>	<u>5,036,000</u>
A03901	Stationery		238,000	238,000	250,000
A03902	Printing and Publication		250,000	250,000	250,000
A03905	Newspapers Periodicals and Books		80,000	80,000	84,000
A03906	Uniforms and Protective Clothing		126,000	126,000	132,000
A03918	Exhibitions Fairs and other National Celebrations		210,000	210,000	221,000
A03963	Feeding Diet Food Charges		3,607,000	3,607,000	3,768,000
A03970	Others		<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
1	Others		315,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,841,000</u>	<u>2,841,000</u>	<u>2,984,000</u>
A130	TOTAL TRANSPORT		<u>2,179,000</u>	<u>2,179,000</u>	<u>2,288,000</u>
A13001	Transport		2,179,000	2,179,000	2,288,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
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>315,000</u>	<u>315,000</u>	<u>331,000</u>
A13201	Furniture and Fixture		315,000	315,000	331,000
A137	TOTAL COMPUTER EQUIPMENT		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A13701	Hardware		32,000	32,000	34,000
GOVT. S.E & REHAB: COMPLEX GULISTAN-E-JO JOHAR KARACHI			182,106,000	119,835,000	146,156,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>31,280,000</u>	<u>28,170,000</u>	<u>30,743,000</u>
A011	TOTAL PAY		27	27	<u>8,731,000</u>	<u>9,777,000</u>	<u>11,073,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,413,000</u>	<u>2,138,000</u>	<u>6,128,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,413,000</u>	<u>2,138,000</u>	<u>6,128,000</u>
D077	DIRECTOR	(BPS-19)	1	1	1,265,000		1,481,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	473,000		760,000
S413	SOCIAL CASE WORKER	(BPS-17)	1	1	597,000		760,000
V021	VOCATIONAL TEACHER	(BPS-17)	1	1	155,000		760,000
A119	ASSISTANT	(BPS-16)	1	1	491,000	2,138,000	473,000
C276	COMPUTER INSTRUCTOR	(BPS-16)	4	4	432,000		1,894,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>5,318,000</u>	<u>7,639,000</u>	<u>4,945,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>5,267,000</u>	<u>7,519,000</u>	<u>4,825,000</u>
S053	SENIOR CLERK	(BPS-14)				7,519,000	
S180	STENOTYPIST	(BPS-12)	1	1	251,000		333,000
J053	JUNIOR CLERK	(BPS-11)	1	1	299,000		315,000
M156	MUSIC TEACHER	(BPS-11)	1	1	155,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	228,000		315,000
Q005	QURAN TEACHER	(BPS-11)	1	1	228,000		315,000
V028	VOCATIONAL INSTRUCTOR	(BPS-11)	2	2	453,000		629,000
D161	DRIVER	(BPS-04)	2	2	1,801,000		495,000
A313	ATTENDANT	(BPS-03)	2	2	483,000		481,000
AF1	ATTENDANT FEMALE	(BPS-02)	1		150,000		
C255	CONDUCTOR	(BPS-02)	1	1	173,000		233,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
H064	HELPER	(BPS-02)	1		233,000		
N003	NAIB QASID	(BPS-02)	2	2	395,000		466,000
S008	SANITARY WORKER	(BPS-02)	1	1	216,000		233,000
AF1	ATTENDANT FEMALE	(BPS-01)		1			233,000
C089	CHOWKIDAR	(BPS-01)	1	1	202,000		229,000
H064	HELPER	(BPS-01)		1			233,000
A01152	Personal pay				51,000	120,000	120,000
A012	TOTAL ALLOWANCES				<u>22,549,000</u>	<u>18,393,000</u>	<u>19,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,431,000</u>	<u>18,151,000</u>	<u>19,442,000</u>
A01202	House Rent Allowance				733,000	766,000	766,000
A01203	Conveyance Allowance				737,000	627,000	627,000
A01207	Washing Allowance				2,000	3,000	3,000
A0120D	Integrated Allowance				7,000	11,000	11,000
A01217	Medical Allowance				413,000	372,000	372,000
A0121T	Adhoc Relief Allowance 2013				116,000		
A0122C	Adhoc Relief Allowance - 2015				102,000		
A0122M	Adhoc Relief Allowance 2016				534,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,072,000		
A01239	Special Allowance				13,910,000	13,169,000	13,169,000
A0123G	Ad-hoc Relief Allowance-2018				715,000		
A0123P	Ad-hoc Relief A 2019				1,140,000		
A0123X	Adhoc Relief Allowance-2020				643,000		
A0124F	Adhoc Relief Allowance-2021				1,402,000		
A0124R	Ad-Hoc Relief Allowance-2022					988,000	1,037,000
A0124S	Differential Allowance					2,215,000	2,326,000
A01270	Others				<u>905,000</u>		<u>1,131,000</u>
1	Other				905,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>118,000</u>	<u>242,000</u>	<u>228,000</u>
A01271	Overtime Allowance				24,000	28,000	28,000
A01274	Medical Charges				94,000	214,000	200,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09					
094					
0941					
094101					
KQ1864					
A03	TOTAL OPERATING EXPENSES		<u>5,299,000</u>	<u>4,729,000</u>	<u>5,888,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		16,000	16,000	17,000
A03202	Telephone and Trunk call		50,000	50,000	53,000
A033	TOTAL UTILITIES		<u>696,000</u>	<u>126,000</u>	<u>766,000</u>
A03301	Gas		27,000	27,000	30,000
A03302	Water		99,000	99,000	109,000
A03303	Electricity		570,000		627,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>983,000</u>	<u>983,000</u>	<u>1,253,000</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		910,000	910,000	1,180,000
A03808	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>3,354,000</u>	<u>3,354,000</u>	<u>3,579,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		63,000	63,000	66,000
A03942	Cost of Other Stores		88,000	88,000	97,000
A03963	Feeding Diet Food Charges		1,621,000	1,621,000	1,780,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A09	TOTAL PHYSICAL ASSETS				<u>748,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>448,000</u>
A09201	Hardware				<u>448,000</u>
231	Two Computers with all Accessories				448,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>
A09601	Plant and Machinery				<u>200,000</u>
1	Purchase of Plant and Machinery				200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>
A09701	Furniture and fixtures				<u>100,000</u>
01	FURNITURE AND FIXTURE				100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,176,000</u>	<u>1,176,000</u>
A130	TOTAL TRANSPORT			<u>735,000</u>	<u>735,000</u>
A13001	Transport			735,000	735,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>210,000</u>	<u>210,000</u>
A13101	Machinery and Equipment			210,000	210,000
A132	TOTAL FURNITURE AND FIXTURE			<u>210,000</u>	<u>210,000</u>
A13201	Furniture and Fixture			210,000	210,000
A137	TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>21,000</u>
A13701	Hardware			16,000	16,000
					17,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A13702 Software			5,000	5,000	5,000
GOVT. VTC FOR PWDS GULISTAN-E-JOHAR KARACHI			37,755,000	34,075,000	38,578,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>25,489,000</u>	<u>13,562,000</u>	<u>18,505,000</u>
A011	TOTAL PAY		21	21	<u>8,532,000</u>	<u>4,798,000</u>	<u>8,707,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,107,000</u>	<u>2,840,000</u>	<u>5,607,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,983,000</u>	<u>2,840,000</u>	<u>5,607,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,598,000		960,000
J065	JOB PLACEMENT OFFICER	(BPS-17)	1	1	447,000		760,000
V021	VOCATIONAL TEACHER	(BPS-17)	2	2	307,000		1,520,000
A119	ASSISTANT	(BPS-16)	1	1	273,000	2,840,000	473,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	4	4	1,358,000		1,894,000
A01102	Personal pay				124,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,425,000</u>	<u>1,958,000</u>	<u>3,100,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,328,000</u>	<u>1,958,000</u>	<u>3,100,000</u>
S053	SENIOR CLERK	(BPS-14)				1,958,000	
S180	STENOTYPIST	(BPS-12)	2	2	619,000		666,000
J053	JUNIOR CLERK	(BPS-11)	1	1	499,000		315,000
D161	DRIVER	(BPS-04)	2	2	508,000		495,000
N003	NAIB QASID	(BPS-02)	3	3	415,000		700,000
S008	SANITARY WORKER	(BPS-02)	2	2	1,890,000		466,000
C089	CHOWKIDAR	(BPS-01)	2	2	397,000		458,000
A01152	Personal pay				97,000		
A012	TOTAL ALLOWANCES				<u>16,957,000</u>	<u>8,764,000</u>	<u>9,798,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,875,000</u>	<u>8,692,000</u>	<u>9,598,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A01202	House Rent Allowance		517,000	341,000	341,000
A01203	Conveyance Allowance		493,000	323,000	323,000
A0120D	Integrated Allowance		12,000	11,000	11,000
A01217	Medical Allowance		254,000	138,000	138,000
A0121T	Adhoc Relief Allowance 2013		39,000		
A0122C	Adhoc Relief Allowance - 2015		78,000		
A0122M	Adhoc Relief Allowance 2016		401,000		
A0122Y	Ad-hoc Relief Allowance 2017		798,000		
A01239	Special Allowance		10,639,000	6,374,000	6,374,000
A0123G	Ad-hoc Relief Allowance-2018		533,000		
A0123P	Ad-hoc Relief A 2019		909,000		
A0123X	Adhoc Relief Allowance-2020		487,000		
A0124F	Adhoc Relief Allowance-2021		844,000		
A0124R	Ad-Hoc Relief Allowance-2022			478,000	502,000
A0124S	Differential Allowance			1,027,000	1,078,000
A01270	Others		<u>871,000</u>		<u>831,000</u>
1	Other		871,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>82,000</u>	<u>72,000</u>	<u>200,000</u>
A01271	Overtime Allowance		10,000		
A01274	Medical Charges		72,000	72,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>3,617,000</u>	<u>3,397,000</u>	<u>3,964,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>83,000</u>	<u>87,000</u>
A03201	Postage and Telegraph		16,000	16,000	17,000
A03202	Telephone and Trunk call		67,000	67,000	70,000
A033	TOTAL UTILITIES		<u>346,000</u>	<u>126,000</u>	<u>381,000</u>
A03301	Gas		27,000	27,000	30,000
A03302	Water		99,000	99,000	109,000
A03303	Electricity		220,000		242,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>593,000</u>	<u>593,000</u>	<u>749,000</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		520,000	520,000	676,000
A03808	Conveyance Charges		21,000	21,000	21,000
A039	TOTAL GENERAL		<u>2,395,000</u>	<u>2,395,000</u>	<u>2,527,000</u>
A03901	Stationery		525,000	525,000	551,000
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		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		63,000	63,000	66,000
A03942	Cost of Other Stores		88,000	88,000	97,000
A03963	Feeding Diet Food Charges		660,000	660,000	726,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>324,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant & 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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>654,000</u>	<u>654,000</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>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13701	Hardware		16,000	16,000	17,000
A13702	Software		8,000	8,000	8,000
GOVT. VR & E FOR PWDS GULISTAN-E-JOHAR KARACHI			29,760,000	17,613,000	23,479,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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>62,974,000</u>	<u>30,410,000</u>	<u>39,225,000</u>
A011	TOTAL PAY	41	41	<u>16,476,000</u>	<u>10,542,000</u>	<u>17,573,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>7,276,000</u>	<u>1,297,000</u>	<u>9,981,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>7,276,000</u>	<u>1,297,000</u>	<u>9,981,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	966,000		960,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	7	7	2,905,000		5,321,000
S413	SOCIAL CASE WORKER (BPS-17)	1	1	2,278,000		760,000
V021	VOCATIONAL TEACHER (BPS-17)	2	2	524,000		1,520,000
A119	ASSISTANT (BPS-16)	2	2	378,000	1,297,000	947,000
C276	COMPUTER INSTRUCTOR (BPS-16)	1	1	225,000		473,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>9,200,000</u>	<u>9,245,000</u>	<u>7,592,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>9,155,000</u>	<u>9,195,000</u>	<u>7,542,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	689,000	9,195,000	759,000
V028	VOCATIONAL INSTRUCTOR (BPS-14)	1	1	3,357,000		379,000
S180	STENOTYPIST (BPS-12)	1	1	215,000		333,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	2	2	1,145,000		629,000
B109	BRAILLIST (BPS-11)	1	1	215,000		315,000
J053	JUNIOR CLERK (BPS-11)	1	1	215,000		315,000
M156	MUSIC TEACHER (BPS-11)	1	1	411,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	215,000		315,000
Q005	QURAN TEACHER (BPS-11)	2	2	215,000		629,000
D161	DRIVER (BPS-04)	2	2	419,000		495,000
A313	ATTENDANT (BPS-03)	5	5	378,000		1,201,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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	215,000		233,000
N003	NAIB QASID	(BPS-02)	3	3	628,000		700,000
S008	SANITARY WORKER	(BPS-02)	2	2	419,000		466,000
C089	CHOWKIDAR	(BPS-01)	2	2	419,000		458,000
A01152	Personal pay				45,000	50,000	50,000
A012	TOTAL ALLOWANCES				<u>46,498,000</u>	<u>19,868,000</u>	<u>21,652,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,991,000</u>	<u>19,471,000</u>	<u>21,334,000</u>
A01202	House Rent Allowance				1,669,000	821,000	821,000
A01203	Conveyance Allowance				1,406,000	749,000	749,000
A01207	Washing Allowance				14,000	11,000	11,000
A0120D	Integrated Allowance				186,000	34,000	34,000
A01217	Medical Allowance				719,000	397,000	397,000
A0121T	Adhoc Relief Allowance 2013				160,000		
A0122C	Adhoc Relief Allowance - 2015				201,000		
A0122M	Adhoc Relief Allowance 2016				1,065,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				79,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017				2,175,000		
A01239	Special Allowance				28,925,000	13,983,000	13,983,000
A0123G	Ad-hoc Relief Allowance-2018				1,447,000		
A0123P	Ad-hoc Relief A 2019				2,178,000		
A0123X	Adhoc Relief Allowance-2020				1,151,000		
A0124F	Adhoc Relief Allowance-2021				2,872,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,049,000	1,101,000
A0124S	Differential Allowance					2,352,000	2,470,000
A01270	Others				<u>1,744,000</u>		<u>1,693,000</u>
1	Other				1,744,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>507,000</u>	<u>397,000</u>	<u>318,000</u>
A01271	Overtime Allowance				38,000	59,000	59,000
A01274	Medical Charges				279,000	279,000	200,000
A01289	Teaching Allowance				190,000	59,000	59,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>5,940,000</u>	<u>6,425,830</u>	<u>6,712,000</u>
A032	TOTAL COMMUNICATIONS		<u>163,000</u>	<u>163,000</u>	<u>171,000</u>
A03201	Postage and Telegraph		21,000	21,000	22,000
A03202	Telephone and Trunk call		133,000	133,000	140,000
A03205	Courier and Pilot Service		9,000	9,000	9,000
A033	TOTAL UTILITIES		<u>452,000</u>	<u>122,000</u>	<u>497,000</u>
A03301	Gas		42,000	42,000	46,000
A03302	Water		80,000	80,000	88,000
A03303	Electricity		330,000		363,000
A034	TOTAL OCCUPANCY COSTS		<u>107,000</u>	<u>107,000</u>	<u>118,000</u>
A03402	Rent for Office Building		107,000	107,000	118,000
A035	TOTAL OPERATING LEASES		<u>360,000</u>	<u>360,000</u>	<u>396,000</u>
A03506	Medical Machinery and Technical Equipment		360,000	360,000	396,000
A036	TOTAL MOTOR VEHICLES			<u>815,830</u>	
A03603	Registration			815,830	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,439,000</u>	<u>1,439,000</u>	<u>1,619,000</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		1,300,000	1,300,000	1,480,000
A03808	Conveyance Charges		26,000	26,000	26,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A039	TOTAL GENERAL		<u>3,419,000</u>	<u>3,419,000</u>	<u>3,911,000</u>
A03901	Stationery		525,000	525,000	551,000
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		101,000	101,000	106,000
A03906	Uniforms and Protective Clothing		126,000	126,000	132,000
A03918	Exhibitions Fairs and other National Celebrations		105,000	105,000	110,000
A03919	Payments to other for Service Rendered				300,000
A03963	Feeding Diet Food Charges		1,237,000	1,237,000	1,361,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,680,000</u>	<u>1,680,000</u>	<u>1,749,000</u>
A130	TOTAL TRANSPORT		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,103,000</u>
A13001	Transport		1,050,000	1,050,000	1,103,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A13101	Machinery and Equipment		315,000	315,000	315,000
A132	TOTAL FURNITURE AND FIXTURE		<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
A13201	Furniture and Fixture		315,000	315,000	331,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
			70,594,000	40,315,830	47,686,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>22,641,000</u>	<u>18,717,000</u>	<u>23,974,000</u>
A011	TOTAL PAY		22	22	<u>8,429,000</u>	<u>6,540,000</u>	<u>10,649,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,120,000</u>	<u>1,423,000</u>	<u>6,753,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,120,000</u>	<u>1,423,000</u>	<u>6,753,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,170,000		960,000
A821	AUDIOLOGIST	(BPS-17)	1	1	617,000		760,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	4	4	1,241,000		3,040,000
V021	VOCATIONAL TEACHER	(BPS-17)	2	2	1,841,000		1,520,000
A119	ASSISTANT	(BPS-16)	1	1	251,000	1,423,000	473,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,309,000</u>	<u>5,117,000</u>	<u>3,896,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,277,000</u>	<u>5,060,000</u>	<u>3,839,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	679,000		759,000
S053	SENIOR CLERK	(BPS-14)	1	1	196,000	5,060,000	379,000
S180	STENOTYPIST	(BPS-12)	1	1	231,000		333,000
D023	DATA ENTRY OPERATOR	(BPS-11)	1	1	322,000		315,000
J053	JUNIOR CLERK	(BPS-11)	1	1	287,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	287,000		315,000
D161	DRIVER	(BPS-04)	1	1	196,000		247,000
A313	ATTENDANT	(BPS-03)	2	2	365,000		481,000
N003	NAIB QASID	(BPS-02)	1	1	196,000		233,000
S008	SANITARY WORKER	(BPS-02)	1	1	322,000		233,000
C089	CHOWKIDAR	(BPS-01)	1	1	196,000		229,000
A01152	Personal pay				32,000	57,000	57,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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>14,212,000</u>	<u>12,177,000</u>	<u>13,325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,973,000</u>	<u>11,951,000</u>	<u>13,100,000</u>
A01202	House Rent Allowance		387,000	368,000	368,000
A01203	Conveyance Allowance		497,000	473,000	473,000
A01207	Washing Allowance		12,000	11,000	11,000
A01208	Dress Allowance		12,000	11,000	11,000
A0120D	Integrated Allowance		36,000	11,000	11,000
A01217	Medical Allowance		270,000	260,000	260,000
A0121T	Adhoc Relief Allowance 2013		66,000		
A01226	Computer Allowance		20,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		60,000		
A0122M	Adhoc Relief Allowance 2016		306,000		
A0122Y	Ad-hoc Relief Allowance 2017		635,000		
A01239	Special Allowance		8,463,000	8,687,000	8,687,000
A0123G	Ad-hoc Relief Allowance-2018		424,000		
A0123P	Ad-hoc Relief A 2019		662,000		
A0123X	Adhoc Relief Allowance-2020		398,000		
A0124F	Adhoc Relief Allowance-2021		846,000		
A0124R	Ad-Hoc Relief Allowance-2022			652,000	685,000
A0124S	Differential Allowance			1,459,000	1,532,000
A01270	Others		<u>879,000</u>		<u>1,043,000</u>
1	Other		879,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>239,000</u>	<u>226,000</u>	<u>225,000</u>
A01274	Medical Charges		201,000	201,000	200,000
A01289	Teaching Allowance		38,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>4,268,000</u>	<u>4,103,000</u>	<u>4,691,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		87,000	87,000	91,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A033	TOTAL UTILITIES		<u>289,000</u>	<u>124,000</u>	<u>318,000</u>
A03301	Gas		22,000	22,000	24,000
A03302	Water		102,000	102,000	112,000
A03303	Electricity		165,000		182,000
A034	TOTAL OCCUPANCY COSTS		<u>653,000</u>	<u>653,000</u>	<u>718,000</u>
A03402	Rent for Office Building		653,000	653,000	718,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>877,000</u>	<u>877,000</u>	<u>1,077,000</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		780,000	780,000	980,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,144,000</u>	<u>2,144,000</u>	<u>2,248,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03919	Payments to other for Service Rendered		<u>2,000</u>	<u>2,000</u>	
1	Others		2,000		
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		420,000	420,000	462,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>548,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>448,000</u>
A09201	Hardware				<u>448,000</u>
02C	Two Computers with all Accessories				448,000
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>865,000</u>	<u>865,000</u>	<u>909,000</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>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A13701	Hardware		11,000	11,000	12,000
A13702	Software		14,000	14,000	15,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
			27,774,000	23,685,000	30,122,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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>38,671,500</u>	<u>26,187,000</u>	<u>34,168,000</u>
A011	TOTAL PAY	35	35	<u>13,569,500</u>	<u>9,123,000</u>	<u>15,262,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>8,055,000</u>		<u>8,934,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>8,055,000</u>		<u>8,934,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	811,000		960,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	7	7	2,599,000		5,321,000
S413	SOCIAL CASE WORKER (BPS-17)	1	1	506,000		760,000
A119	ASSISTANT (BPS-16)	2	2	391,000		947,000
C276	COMPUTER INSTRUCTOR (BPS-16)	1	1	2,649,000		473,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	1	1	1,099,000		473,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>5,514,500</u>	<u>9,123,000</u>	<u>6,328,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>5,498,500</u>	<u>9,123,000</u>	<u>6,328,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	215,000		379,000
P036	PHYSICAL TRAINING (BPS-14) INSTRUCTOR	1	1	521,000		379,000
S053	SENIOR CLERK (BPS-14)				9,123,000	
V028	VOCATIONAL INSTRUCTOR (BPS-14)	3	3	895,000		1,138,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-12)	1	1	245,000		333,000
B109	BRAILLIST (BPS-11)	1	1	245,000		315,000
J053	JUNIOR CLERK (BPS-11)	1	1	122,500		315,000
M156	MUSIC TEACHER (BPS-11)	1	1	245,000		315,000
Q005	QURAN TEACHER (BPS-11)	1	1	245,000		315,000
D161	DRIVER (BPS-04)	2	2	482,000		495,000
A313	ATTENDANT (BPS-03)	3	3	539,000		721,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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	245,000		233,000
N003	NAIB QASID	(BPS-02)	2	2	482,000		466,000
S008	SANITARY WORKER	(BPS-02)	2	2	535,000		466,000
C089	CHOWKIDAR	(BPS-01)	2	2	482,000		458,000
A01152	Personal pay				16,000		
A012	TOTAL ALLOWANCES				<u>25,102,000</u>	<u>17,064,000</u>	<u>18,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,711,000</u>	<u>16,734,000</u>	<u>18,647,000</u>
A01202	House Rent Allowance				574,000	444,000	444,000
A01203	Conveyance Allowance				769,000	624,000	624,000
A01207	Washing Allowance				18,000	15,000	15,000
A01208	Dress Allowance				18,000	15,000	15,000
A0120D	Integrated Allowance				53,000	11,000	11,000
A01217	Medical Allowance				416,000	345,000	345,000
A0121T	Adhoc Relief Allowance 2013				132,000		
A0122C	Adhoc Relief Allowance - 2015				111,000		
A0122M	Adhoc Relief Allowance 2016				565,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				27,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				1,140,000		
A01239	Special Allowance				15,192,000	12,250,000	12,250,000
A0123G	Ad-hoc Relief Allowance-2018				760,000		
A0123P	Ad-hoc Relief A 2019				1,270,000		
A0123X	Adhoc Relief Allowance-2020				721,000		
A0124F	Adhoc Relief Allowance-2021				1,462,000		
A0124R	Ad-Hoc Relief Allowance-2022					919,000	965,000
A0124S	Differential Allowance					2,086,000	2,190,000
A01270	Others				<u>1,483,000</u>		<u>1,763,000</u>
1	Other				1,483,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>391,000</u>	<u>330,000</u>	<u>259,000</u>
A01271	Overtime Allowance				36,000		
A01274	Medical Charges				271,000	271,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A01289	Teaching Allowance		84,000	59,000	59,000
A03	TOTAL OPERATING EXPENSES		<u>5,042,000</u>	<u>4,567,000</u>	<u>5,547,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		67,000	67,000	70,000
A033	TOTAL UTILITIES		<u>583,000</u>	<u>108,000</u>	<u>642,000</u>
A03301	Gas		39,000	39,000	43,000
A03302	Water		69,000	69,000	76,000
A03303	Electricity		475,000		523,000
A034	TOTAL OCCUPANCY COSTS		<u>721,000</u>	<u>721,000</u>	<u>793,000</u>
A03402	Rent for Office Building		721,000	721,000	793,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>883,000</u>	<u>883,000</u>	<u>1,083,000</u>
A03805	Travelling Allowance		93,000	93,000	93,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	980,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,577,000</u>	<u>2,577,000</u>	<u>2,727,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		855,000	855,000	941,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>548,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>448,000</u>
A09201	Hardware				<u>448,000</u>
02C	Two Computers with all Accessories				448,000
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>851,000</u>	<u>851,000</u>	<u>894,000</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>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A13701 Hardware			11,000	11,000	12,000
GOVT. SE & REHAB: CENTRE FOR VI& HIC MIRPURKHAS			44,564,500	31,605,000	41,157,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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>61,290,000</u>	<u>44,037,000</u>	<u>65,801,000</u>
A011	TOTAL PAY	70	70	<u>26,140,000</u>	<u>15,428,000</u>	<u>34,680,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>13,394,000</u>	<u>6,895,000</u>	<u>24,843,000</u>
A01101	Total Basic Pay Of Officer	33	33	<u>13,341,000</u>	<u>6,751,000</u>	<u>24,699,000</u>
P094	PRINCIPAL (BPS-19)		1			960,000
P094	PRINCIPAL (BPS-18)	1		785,000		
V012	VICE PRINCIPAL (BPS-18)	1	1	785,000		960,000
A821	AUDIOLOGIST (BPS-17)	1	1	785,000		760,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	785,000		760,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	17	17	3,790,000		12,425,000
S412	SPEECH THERAPIST (BPS-17)	2	2	998,000		1,520,000
S413	SOCIAL CASE WORKER (BPS-17)	1	1	3,468,000		760,000
V021	VOCATIONAL TEACHER (BPS-17)	8	8	1,758,000		6,081,000
A119	ASSISTANT (BPS-16)	1	1	187,000	6,751,000	473,000
A01102	Personal pay			39,000	144,000	144,000
A01105	Qualification Pay			14,000		
A011-2	TOTAL PAY OF OTHER STAFF	37	37	<u>12,746,000</u>	<u>8,533,000</u>	<u>9,837,000</u>
A01151	Total Basic Pay Other Staff	37	37	<u>12,683,000</u>	<u>8,477,000</u>	<u>9,781,000</u>
S181	STENOGRAPHER (BPS-15)	1	1	1,159,000		403,000
S053	SENIOR CLERK (BPS-14)	1	1	1,031,000	8,477,000	379,000
B109	BRAILLIST (BPS-11)	4	4	1,159,000		1,259,000
D023	DATA ENTRY OPERATOR (BPS-11)	3	3	1,159,000		944,000
D154	DRAWING TEACHER (BPS-11)	1	1	1,031,000		315,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	390,000		315,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
D161	DRIVER	(BPS-04)	4	4	1,159,000		989,000
A313	ATTENDANT	(BPS-03)	9	9	1,927,000		2,162,000
M022	MALHI	(BPS-02)	3	3	832,000		700,000
N003	NAIB QASID	(BPS-02)	2	2	646,000		466,000
S008	SANITARY WORKER	(BPS-02)	4	4	1,159,000		933,000
C089	CHOWKIDAR	(BPS-01)	4	4	1,031,000		916,000
A01152	Personal pay				63,000	56,000	56,000
A012	TOTAL ALLOWANCES				<u>35,150,000</u>	<u>28,609,000</u>	<u>31,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,489,000</u>	<u>27,992,000</u>	<u>30,844,000</u>
A01202	House Rent Allowance				786,000	778,000	778,000
A01203	Conveyance Allowance				1,069,000	1,042,000	1,042,000
A01207	Washing Allowance				31,000	28,000	28,000
A01208	Dress Allowance				4,000	5,000	5,000
A01217	Medical Allowance				602,000	578,000	578,000
A0121T	Adhoc Relief Allowance 2013				174,000		
A01224	Entertainment Allowance				3,000		
A01226	Computer Allowance				40,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015				163,000		
A0122M	Adhoc Relief Allowance 2016				796,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				27,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,552,000		
A01238	Charge Allowance				2,000		
A01239	Special Allowance				20,580,000	20,537,000	20,537,000
A0123G	Ad-hoc Relief Allowance-2018				1,046,000		
A0123P	Ad-hoc Relief A 2019				1,756,000		
A0123X	Adhoc Relief Allowance-2020				962,000		
A0124F	Adhoc Relief Allowance-2021				2,171,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,553,000	1,631,000
A0124S	Differential Allowance					3,433,000	3,605,000
A01270	Others				<u>2,725,000</u>		<u>2,602,000</u>
1	Other				2,725,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>661,000</u>	<u>617,000</u>	<u>277,000</u>
A01271	Overtime Allowance		25,000		
A01274	Medical Charges		540,000	540,000	200,000
A01289	Teaching Allowance		96,000	77,000	77,000
A03	TOTAL OPERATING EXPENSES		<u>8,704,000</u>	<u>7,166,000</u>	<u>11,235,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		32,000	32,000	34,000
A03205	Courier and Pilot Service		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>1,671,000</u>	<u>133,000</u>	<u>1,838,000</u>
A03301	Gas		92,000	92,000	101,000
A03302	Water		41,000	41,000	45,000
A03303	Electricity		1,538,000		1,692,000
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>2,565,000</u>	<u>2,565,000</u>	<u>3,195,000</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		2,084,000	2,084,000	2,709,000
A03808	Conveyance Charges		45,000	45,000	50,000
A039	TOTAL GENERAL		<u>3,818,000</u>	<u>3,818,000</u>	<u>5,489,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03905	Newspapers Periodicals and Books		315,000	315,000	331,000
A03906	Uniforms and Protective Clothing		315,000	315,000	331,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03919	Payments to other for Service Rendered				300,000
A03942	Cost of Other Stores		55,000	55,000	400,000
A03963	Feeding Diet Food Charges		1,320,000	1,320,000	2,000,000
A03970	Others		<u>735,000</u>	<u>735,000</u>	<u>1,020,000</u>
1	Others		735,000		
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>
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>2,334,000</u>	<u>2,334,000</u>	<u>2,639,000</u>
A130	TOTAL TRANSPORT		<u>1,273,000</u>	<u>1,273,000</u>	<u>1,337,000</u>
A13001	Transport		1,273,000	1,273,000	1,337,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
A13101	Machinery and Equipment		525,000	525,000	551,000
A132	TOTAL FURNITURE AND FIXTURE		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
A13201	Furniture and Fixture		525,000	525,000	551,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13701	Hardware		11,000	11,000	200,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
GOVT. SE & REHAB: COMPLEX SHAHEED BENAZIRABAD			72,328,000	53,537,000	79,775,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>24,879,000</u>	<u>25,670,000</u>	<u>24,562,000</u>
A011	TOTAL PAY		21	21	<u>6,181,000</u>	<u>8,992,000</u>	<u>6,937,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,485,000</u>	<u>2,352,000</u>	<u>1,506,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,485,000</u>	<u>2,279,000</u>	<u>1,433,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	784,000		960,000
A119	ASSISTANT	(BPS-16)				2,279,000	
S161	STAFF NURSE	(BPS-16)	1	1	701,000		473,000
A01102	Personal pay					73,000	73,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>4,696,000</u>	<u>6,640,000</u>	<u>5,431,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>4,696,000</u>	<u>6,640,000</u>	<u>5,431,000</u>
S053	SENIOR CLERK	(BPS-14)				6,640,000	
V028	VOCATIONAL INSTRUCTOR	(BPS-14)	3	3	455,000		1,138,000
S180	STENOTYPIST	(BPS-12)	1	1	200,000		333,000
D023	DATA ENTRY OPERATOR	(BPS-11)	1	1	200,000		315,000
J053	JUNIOR CLERK	(BPS-11)	1	1	605,000		315,000
Q005	QURAN TEACHER	(BPS-11)	1	1	276,000		315,000
V028	VOCATIONAL INSTRUCTOR	(BPS-11)	2	2	470,000		629,000
S206	STORE KEEPER	(BPS-05)	1	1	326,000		257,000
D161	DRIVER	(BPS-04)	1	1	262,000		247,000
A313	ATTENDANT	(BPS-03)	3	3	592,000		721,000
M022	MALHI	(BPS-02)	1	1	200,000		233,000
N003	NAIB QASID	(BPS-02)	1	1	514,000		233,000
S008	SANITARY WORKER	(BPS-02)	2	2	396,000		466,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		229,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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>18,698,000</u>	<u>16,678,000</u>	<u>17,625,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,289,000</u>	<u>16,317,000</u>	<u>17,400,000</u>
A01202	House Rent Allowance		476,000	462,000	462,000
A01203	Conveyance Allowance		626,000	602,000	602,000
A01207	Washing Allowance		15,000	12,000	12,000
A01208	Dress Allowance		5,000	2,000	2,000
A01217	Medical Allowance		359,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013		113,000		
A01226	Computer Allowance		20,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		81,000		
A0122M	Adhoc Relief Allowance 2016		428,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			43,000	43,000
A0122Y	Ad-hoc Relief Allowance 2017		858,000		
A01239	Special Allowance		11,440,000	11,890,000	11,890,000
A0123G	Ad-hoc Relief Allowance-2018		571,000		
A0123P	Ad-hoc Relief A 2019		934,000		
A0123X	Adhoc Relief Allowance-2020		538,000		
A0124F	Adhoc Relief Allowance-2021		1,178,000		
A0124R	Ad-Hoc Relief Allowance-2022			903,000	948,000
A0124S	Differential Allowance			2,024,000	2,125,000
A01270	Others		<u>647,000</u>		<u>937,000</u>
1	Other		647,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>409,000</u>	<u>361,000</u>	<u>225,000</u>
A01271	Overtime Allowance		31,000		
A01274	Medical Charges		336,000	336,000	200,000
A01289	Teaching Allowance		42,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>3,930,000</u>	<u>3,765,000</u>	<u>4,370,000</u>
A032	TOTAL COMMUNICATIONS		<u>156,000</u>	<u>156,000</u>	<u>164,000</u>
A03201	Postage and Telegraph		21,000	21,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03202	Telephone and Trunk call		116,000	116,000	122,000
A03205	Courier and Pilot Service		19,000	19,000	20,000
A033	TOTAL UTILITIES		<u>481,000</u>	<u>316,000</u>	<u>529,000</u>
A03301	Gas		244,000	244,000	268,000
A03302	Water		72,000	72,000	79,000
A03303	Electricity		165,000		182,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>928,000</u>	<u>928,000</u>	<u>1,162,000</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		780,000	780,000	1,014,000
A03808	Conveyance Charges		17,000	17,000	17,000
A039	TOTAL GENERAL		<u>2,165,000</u>	<u>2,165,000</u>	<u>2,295,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		420,000	420,000	462,000
A03970	Others		<u>998,000</u>	<u>998,000</u>	<u>1,048,000</u>
1	Others		998,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>851,000</u>	<u>851,000</u>	<u>894,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
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>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
GOVT. VOC.TRG. & REHAB: CENTRE SHAHEED BENAZIRABAD			29,660,000	30,286,000	29,826,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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>9,257,000</u>	<u>5,965,000</u>	<u>8,963,000</u>
A011	TOTAL PAY	18	18	<u>3,303,000</u>	<u>2,127,000</u>	<u>4,762,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>945,000</u>	<u>672,000</u>	<u>473,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>945,000</u>	<u>672,000</u>	<u>473,000</u>
A119	ASSISTANT (BPS-16)				672,000	
H085	HOSTEL WARDEN (BPS-16)	1	1	945,000		473,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,358,000</u>	<u>1,455,000</u>	<u>4,289,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,358,000</u>	<u>1,455,000</u>	<u>4,289,000</u>
N026	NURSE (BPS-14)	1	1	262,000		379,000
S053	SENIOR CLERK (BPS-14)	1	1	262,000	1,455,000	379,000
D161	DRIVER (BPS-04)	1	1	390,000		247,000
A313	ATTENDANT (BPS-03)	4	4	326,000		961,000
C167	COOK (BPS-02)	3	3	198,000		700,000
M022	MALHI (BPS-02)	1	1	134,000		233,000
S008	SANITARY WORKER (BPS-02)	2	2	262,000		466,000
W009	WASHER (BPS-02)	2		262,000		
C089	CHOWKIDAR (BPS-01)	2	2	262,000		458,000
W009	WASHER (BPS-01)		2			466,000
A012	TOTAL ALLOWANCES			<u>5,954,000</u>	<u>3,838,000</u>	<u>4,201,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,954,000</u>	<u>3,838,000</u>	<u>4,201,000</u>
A01202	House Rent Allowance			166,000	128,000	128,000
A01203	Conveyance Allowance			258,000	185,000	185,000
A01207	Washing Allowance			2,000	3,000	3,000
A01208	Dress Allowance			54,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A01217	Medical Allowance		124,000	109,000	109,000
A0121T	Adhoc Relief Allowance 2013		19,000		
A0122C	Adhoc Relief Allowance - 2015		24,000		
A0122M	Adhoc Relief Allowance 2016		134,000		
A0122V	Nursing Professional Allowance		94,000		
A0122Y	Ad-hoc Relief Allowance 2017		269,000		
A01239	Special Allowance		3,586,000	2,740,000	2,740,000
A0123G	Ad-hoc Relief Allowance-2018		180,000		
A0123P	Ad-hoc Relief A 2019		275,000		
A0123X	Adhoc Relief Allowance-2020		168,000		
A0124F	Adhoc Relief Allowance-2021		255,000		
A0124R	Ad-Hoc Relief Allowance-2022			208,000	218,000
A0124S	Differential Allowance			464,000	487,000
A01270	Others		<u>346,000</u>		<u>330,000</u>
1	Other		346,000		
A03	TOTAL OPERATING EXPENSES		<u>1,993,000</u>	<u>2,878,000</u>	<u>4,343,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		19,000	19,000	20,000
A033	TOTAL UTILITIES		<u>225,000</u>	<u>60,000</u>	<u>248,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		165,000		182,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>436,000</u>	<u>736,000</u>	<u>757,000</u>
A03805	Travelling Allowance		36,000	36,000	200,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		390,000	690,000	507,000
A03808	Conveyance Charges		10,000	10,000	50,000
A039	TOTAL GENERAL		<u>1,102,000</u>	<u>1,652,000</u>	<u>2,906,000</u>
A03901	Stationery		315,000	415,000	500,000
A03902	Printing and Publication		300,000	400,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	300,000
A03906	Uniforms and Protective Clothing		38,000	38,000	300,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03942	Cost of Other Stores		55,000	105,000	400,000
A03970	Others		<u>315,000</u>	<u>615,000</u>	<u>850,000</u>
1	Others		315,000		
A09	TOTAL PHYSICAL ASSETS				<u>324,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
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>536,000</u>	<u>836,000</u>	<u>1,900,000</u>
A130	TOTAL TRANSPORT		<u>315,000</u>	<u>315,000</u>	<u>700,000</u>
A13001	Transport		315,000	315,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>105,000</u>	<u>205,000</u>	<u>500,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A13101	Machinery and Equipment		105,000	205,000	500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>205,000</u>	<u>500,000</u>
A13201	Furniture and Fixture		105,000	205,000	500,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>111,000</u>	<u>200,000</u>
A13701	Hardware		11,000	111,000	200,000
GOVT. SE & REHAB: HOSTEL FACILITIES FOR PWDS SHAHEED BENAZIRABAD			11,786,000	9,679,000	15,530,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>54,506,000</u>	<u>27,786,000</u>	<u>37,873,000</u>
A011	TOTAL PAY		38	38	<u>16,732,000</u>	<u>9,722,000</u>	<u>17,998,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>9,361,000</u>	<u>1,420,000</u>	<u>11,792,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>9,274,000</u>	<u>1,415,000</u>	<u>11,787,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	855,000		960,000
A821	AUDIOLOGIST	(BPS-17)	1	1	540,000		760,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	1,013,000		760,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	7	7	3,817,000		5,321,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	1,430,000		760,000
S413	SOCIAL CASE WORKER	(BPS-17)	1	1	540,000		760,000
V021	VOCATIONAL TEACHER	(BPS-17)	2	2	514,000		1,520,000
A119	ASSISTANT	(BPS-16)	1	1	258,000	1,415,000	473,000
C276	COMPUTER INSTRUCTOR	(BPS-16)	1	1	307,000		473,000
A01102	Personal pay				87,000	5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>7,371,000</u>	<u>8,302,000</u>	<u>6,206,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>7,342,000</u>	<u>8,228,000</u>	<u>6,132,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	1	1	813,000		379,000
S053	SENIOR CLERK	(BPS-14)	2	2	1,082,000	8,228,000	759,000
V028	VOCATIONAL INSTRUCTOR	(BPS-14)	1	1	813,000		379,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	544,000		333,000
S180	STENOTYPIST	(BPS-12)	1	1	544,000		333,000
J053	JUNIOR CLERK	(BPS-11)	1	1	410,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	410,000		315,000
D161	DRIVER	(BPS-04)	2	2	410,000		495,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
A313	ATTENDANT	(BPS-03)	5	5	542,000		1,201,000
M022	MALHI	(BPS-02)	1	1	410,000		233,000
N003	NAIB QASID	(BPS-02)	2	2	410,000		466,000
S008	SANITARY WORKER	(BPS-02)	2	2	410,000		466,000
C089	CHOWKIDAR	(BPS-01)	2	2	544,000		458,000
A01152	Personal pay				29,000	74,000	74,000
A012	TOTAL ALLOWANCES				<u>37,774,000</u>	<u>18,064,000</u>	<u>19,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,316,000</u>	<u>17,731,000</u>	<u>19,628,000</u>
A01202	House Rent Allowance				1,221,000	688,000	688,000
A01203	Conveyance Allowance				1,027,000	593,000	593,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				12,000	11,000	11,000
A01217	Medical Allowance				611,000	336,000	336,000
A0121T	Adhoc Relief Allowance 2013				168,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				173,000	1,000	
A0122M	Adhoc Relief Allowance 2016				863,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				27,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,756,000	3,000	
A01239	Special Allowance				23,405,000	12,908,000	12,908,000
A0123G	Ad-hoc Relief Allowance-2018				1,181,000	2,000	
A0123P	Ad-hoc Relief A 2019				2,209,000	34,000	
A0123X	Adhoc Relief Allowance-2020				982,000	8,000	
A0124F	Adhoc Relief Allowance-2021				1,938,000		
A0124R	Ad-Hoc Relief Allowance-2022					968,000	1,016,000
A0124S	Differential Allowance					2,174,000	2,283,000
A01270	Others				<u>1,740,000</u>		<u>1,791,000</u>
1	Other				1,740,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>458,000</u>	<u>333,000</u>	<u>247,000</u>
A01271	Overtime Allowance				48,000		
A01274	Medical Charges				286,000	286,000	200,000
A01289	Teaching Allowance				124,000	47,000	47,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>3,860,000</u>	<u>3,603,000</u>	<u>6,803,000</u>
A032	TOTAL COMMUNICATIONS		<u>111,000</u>	<u>111,000</u>	<u>117,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		100,000	100,000	105,000
A033	TOTAL UTILITIES		<u>317,000</u>	<u>60,000</u>	<u>349,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		257,000		283,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>865,000</u>	<u>865,000</u>	<u>1,490,000</u>
A03805	Travelling Allowance		75,000	75,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	1,240,000
A03808	Conveyance Charges		10,000	10,000	50,000
A039	TOTAL GENERAL		<u>2,367,000</u>	<u>2,367,000</u>	<u>4,347,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	200,000
A03906	Uniforms and Protective Clothing		38,000	38,000	300,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03919	Payments to other for Service Rendered				300,000
A03942	Cost of Other Stores		55,000	55,000	400,000
A03963	Feeding Diet Food Charges		645,000	645,000	1,240,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>800,000</u>
1	Others		525,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000	
A09	TOTAL PHYSICAL ASSETS				<u>324,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
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>851,000</u>	<u>851,000</u>	<u>1,800,000</u>
A130	TOTAL TRANSPORT		<u>630,000</u>	<u>630,000</u>	<u>800,000</u>
A13001	Transport		630,000	630,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>105,000</u>	<u>105,000</u>	<u>400,000</u>
A13101	Machinery and Equipment		105,000	105,000	400,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>400,000</u>
A13201	Furniture and Fixture		105,000	105,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13701	Hardware		11,000	11,000	200,000
GOVT. SE & REHAB: CENTRE FOR HIC SUKKUR			59,217,000	34,640,000	46,800,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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>31,507,000</u>	<u>28,932,000</u>	<u>34,891,000</u>
A011	TOTAL PAY	<u>37</u>	<u>37</u>	<u>8,923,000</u>	<u>15,583,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>4,003,000</u>	<u>8,747,000</u>
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>4,003,000</u>	<u>8,747,000</u>
A269	ASSISTANT PROFESSOR (BPS-18)	1	1	934,000	960,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	9	9	2,697,000	6,841,000
A119	ASSISTANT (BPS-16)	1	1	158,000	3,402,000 473,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	1	1	214,000	473,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>4,920,000</u>	<u>6,681,000</u>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>4,883,000</u>	<u>6,760,000</u>
D154	DRAWING TEACHER (BPS-14)	1	1	241,000	379,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	228,000	379,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)	1	1	241,000	379,000
S053	SENIOR CLERK (BPS-14)	1	1	212,000	6,605,000 379,000
J053	JUNIOR CLERK (BPS-11)	1	1	189,000	315,000
M156	MUSIC TEACHER (BPS-11)	1	1	189,000	315,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	1,090,000	315,000
Q005	QURAN TEACHER (BPS-11)	1	1	189,000	315,000
D161	DRIVER (BPS-04)	2	2	340,000	495,000
C167	COOK (BPS-02)	1	1	155,000	233,000
C255	CONDUCTOR (BPS-02)	1	1	155,000	233,000
F010	FEMALE ATTENDANT (BPS-02)	5	5	467,000	1,166,000
M022	MALHI (BPS-02)	2	2	280,000	466,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
N003	NAIB QASID	(BPS-02)	3	3	488,000		700,000
S261	SWEEPER	(BPS-02)	1	1	156,000		233,000
C089	CHOWKIDAR	(BPS-01)	2	2	263,000		458,000
A01152	Personal pay				37,000	76,000	76,000
A012	TOTAL ALLOWANCES				<u>22,584,000</u>	<u>18,849,000</u>	<u>19,308,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,571,000</u>	<u>18,261,000</u>	<u>19,295,000</u>
A01202	House Rent Allowance				615,000	625,000	625,000
A01203	Conveyance Allowance				719,000	733,000	733,000
A01207	Washing Allowance				28,000	26,000	26,000
A0120D	Integrated Allowance				5,000	34,000	34,000
A01217	Medical Allowance				479,000	485,000	485,000
A0121A	Ad - hoc Allowance - 2011					5,000	
A0121T	Adhoc Relief Allowance 2013				89,000	5,000	
A01224	Entertainment Allowance				7,000	74,000	74,000
A0122C	Adhoc Relief Allowance - 2015				116,000	16,000	
A0122M	Adhoc Relief Allowance 2016				552,000	32,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				27,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,076,000	26,000	
A01239	Special Allowance				14,102,000	12,944,000	12,944,000
A0123G	Ad-hoc Relief Allowance-2018				1,055,000	33,000	
A0123P	Ad-hoc Relief A 2019				1,049,000	68,000	
A0123X	Adhoc Relief Allowance-2020				621,000	26,000	
A0124F	Adhoc Relief Allowance-2021				1,101,000	6,000	
A0124R	Ad-Hoc Relief Allowance-2022					971,000	1,020,000
A0124S	Differential Allowance					2,152,000	2,260,000
A01270	Others				<u>930,000</u>		<u>1,094,000</u>
1	Other				930,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,000</u>	<u>588,000</u>	<u>13,000</u>
A01289	Teaching Allowance				13,000	13,000	13,000
A01299	Others					575,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>3,801,000</u>	<u>3,581,000</u>	<u>4,171,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		25,000	25,000	26,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>60,000</u>	<u>308,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		220,000		242,000
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>696,000</u>	<u>696,000</u>	<u>866,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		650,000	650,000	820,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,489,000</u>	<u>2,489,000</u>	<u>2,629,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03942	Cost of Other Stores		108,000	108,000	119,000
A03963	Feeding Diet Food Charges		714,000	714,000	785,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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		<u>859,000</u>	<u>859,000</u>	<u>870,000</u>
A130	TOTAL TRANSPORT		<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
A13001	Transport		630,000	630,000	630,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13701	Hardware		11,000	11,000	12,000
A13702	Software		8,000	8,000	8,000
GOVT. SE & REHAB: CENTRE BADIN			36,167,000	33,372,000	39,932,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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>31,594,000</u>	<u>27,252,000</u>	<u>35,524,000</u>
A011	TOTAL PAY	36	36	<u>8,585,000</u>	<u>9,695,000</u>	<u>16,735,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>1,993,000</u>	<u>4,027,000</u>	<u>10,588,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>1,993,000</u>	<u>3,978,000</u>	<u>10,539,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	1	1	155,000		1,481,000
P094	PRINCIPAL (BPS-19)		1			960,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	155,000		1,919,000
P094	PRINCIPAL (BPS-18)	1		155,000		
V012	VICE PRINCIPAL (BPS-18)	1	1	155,000		960,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	310,000		760,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	4	4	310,000		3,040,000
A119	ASSISTANT (BPS-16)	1	1	158,000	3,978,000	473,000
H075	HIGH SCHOOL TEACHER (BPS-16)	1	1	310,000		473,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	1	1	285,000		473,000
A01102	Personal pay				49,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>6,592,000</u>	<u>5,668,000</u>	<u>6,147,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>6,592,000</u>	<u>5,668,000</u>	<u>6,147,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	196,000		379,000
P036	PHYSICAL TRAINING (BPS-14) INSTRUCTOR	1	1	235,000		379,000
S053	SENIOR CLERK (BPS-14)	1	1	248,000	5,668,000	379,000
D154	DRAWING TEACHER (BPS-11)	1	1	225,000		315,000
J053	JUNIOR CLERK (BPS-11)	1	1	233,000		315,000
M156	MUSIC TEACHER (BPS-11)	1	1	244,000		315,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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					
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	162,000		315,000
D161	DRIVER (BPS-04)	2	2	385,000		495,000
C156	CONSERVATOR (BPS-02)	1		331,000		
C167	COOK (BPS-02)	1	1	313,000		233,000
C255	CONDUCTOR (BPS-02)		1			233,000
L106	LADY INSTRUCTOR (BPS-02)	6		221,000		
L114	LADY ATTENDENT (BPS-02)		6			1,399,000
M022	MALHI (BPS-02)	1	1	235,000		233,000
N003	NAIB QASID (BPS-02)	1	1	2,895,000		233,000
S008	SANITARY WORKER (BPS-02)	2	2	313,000		466,000
C089	CHOWKIDAR (BPS-01)	2	2	356,000		458,000
A012	TOTAL ALLOWANCES			<u>23,009,000</u>	<u>17,557,000</u>	<u>18,789,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,921,000</u>	<u>17,482,000</u>	<u>18,714,000</u>
A01202	House Rent Allowance			590,000	464,000	464,000
A01203	Conveyance Allowance			682,000	607,000	607,000
A01207	Washing Allowance			15,000	14,000	14,000
A01217	Medical Allowance			424,000	358,000	358,000
A0121T	Adhoc Relief Allowance 2013			84,000		
A01224	Entertainment Allowance			7,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			101,000		
A0122M	Adhoc Relief Allowance 2016			543,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			27,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			1,098,000		
A01238	Charge Allowance			10,000		
A01239	Special Allowance			14,907,000	12,906,000	12,906,000
A0123G	Ad-hoc Relief Allowance-2018			756,000		
A0123P	Ad-hoc Relief A 2019			895,000		
A0123X	Adhoc Relief Allowance-2020			620,000		
A01243	Special Travelling Allowance			166,000		
A0124F	Adhoc Relief Allowance-2021			1,097,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A0124R	Ad-Hoc Relief Allowance-2022			968,000	1,016,000
A0124S	Differential Allowance			2,135,000	2,242,000
A01270	Others		<u>899,000</u>		<u>1,077,000</u>
1	Other		899,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>88,000</u>	<u>75,000</u>	<u>75,000</u>
A01289	Teaching Allowance		88,000	75,000	75,000
A03	TOTAL OPERATING EXPENSES		<u>3,801,000</u>	<u>4,386,000</u>	<u>4,158,000</u>
A032	TOTAL COMMUNICATIONS		<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		80,000	80,000	84,000
A033	TOTAL UTILITIES		<u>225,000</u>	<u>60,000</u>	<u>248,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		165,000		182,000
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>713,000</u>	<u>963,000</u>	<u>873,000</u>
A03805	Travelling Allowance		53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		650,000	900,000	810,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,472,000</u>	<u>2,972,000</u>	<u>2,611,000</u>
A03901	Stationery		525,000	575,000	551,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03902	Printing and Publication		500,000	550,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		750,000	1,100,000	825,000
A03970	Others		<u>525,000</u>	<u>575,000</u>	<u>551,000</u>
1	Others		525,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>746,000</u>	<u>746,000</u>	<u>757,000</u>
A130	TOTAL TRANSPORT		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13001	Transport		525,000	525,000	525,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
GOVT. SE & REHAB: CENTRE FOR VI & HIC DADU			36,141,000	32,384,000	40,439,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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>18,077,000</u>	<u>16,803,000</u>	<u>21,703,000</u>
A011	TOTAL PAY	23	23	<u>6,320,000</u>	<u>5,904,000</u>	<u>9,987,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>2,671,000</u>	<u>1,562,000</u>	<u>6,180,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>2,671,000</u>	<u>1,562,000</u>	<u>6,180,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	629,000		960,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	317,000		760,000
P148	PSYCHIATRIST (BPS-17)	1	1	317,000		760,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	2	2	538,000		1,520,000
S412	SPEECH THERAPIST (BPS-17)	1	1	317,000		760,000
A119	ASSISTANT (BPS-16)	1	1	158,000	1,562,000	473,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	2	2	395,000		947,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,649,000</u>	<u>4,342,000</u>	<u>3,807,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,649,000</u>	<u>4,342,000</u>	<u>3,807,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	2	2	308,000		759,000
S053	SENIOR CLERK (BPS-14)				4,342,000	
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1	1	144,000		315,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	155,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	220,000		315,000
D161	DRIVER (BPS-04)	1	1	126,000		247,000
C255	CONDUCTOR (BPS-02)	2	2	921,000		466,000
F010	FEMALE ATTENDANT (BPS-02)	2	2	308,000		466,000
M022	MALHI (BPS-02)	1	1	113,000		233,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
N003	NAIB QASID	(BPS-02)	1	1	113,000		233,000
C089	CHOWKIDAR	(BPS-01)	1	1	1,128,000		229,000
J001	JAMADAR / SWEEPER	(BPS-01)	1		113,000		
S008	SANITARY WORKER	(BPS-01)		1			229,000
A012	TOTAL ALLOWANCES				<u>11,757,000</u>	<u>10,899,000</u>	<u>11,716,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,698,000</u>	<u>10,835,000</u>	<u>11,652,000</u>
A01202	House Rent Allowance				341,000	353,000	353,000
A01203	Conveyance Allowance				488,000	490,000	490,000
A01207	Washing Allowance				10,000	9,000	9,000
A0120D	Integrated Allowance				12,000		
A01217	Medical Allowance				255,000	253,000	253,000
A0121T	Adhoc Relief Allowance 2013				58,000		
A0122C	Adhoc Relief Allowance - 2015				50,000		
A0122M	Adhoc Relief Allowance 2016				257,000		
A0122Y	Ad-hoc Relief Allowance 2017				533,000		
A01239	Special Allowance				7,100,000	7,844,000	7,844,000
A0123G	Ad-hoc Relief Allowance-2018				355,000		
A0123P	Ad-hoc Relief A 2019				533,000		
A0123X	Adhoc Relief Allowance-2020				334,000		
A0124F	Adhoc Relief Allowance-2021				710,000		
A0124R	Ad-Hoc Relief Allowance-2022					588,000	617,000
A0124S	Differential Allowance					1,298,000	1,363,000
A01270	Others				<u>662,000</u>		<u>723,000</u>
1	Other				662,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>59,000</u>	<u>64,000</u>	<u>64,000</u>
A01289	Teaching Allowance				59,000	64,000	64,000
A03	TOTAL OPERATING EXPENSES				<u>3,805,000</u>	<u>5,640,000</u>	<u>4,177,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph				11,000	11,000	12,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03202	Telephone and Trunk call		24,000	24,000	25,000
A033	TOTAL UTILITIES		<u>232,000</u>	<u>67,000</u>	<u>256,000</u>
A03301	Gas		27,000	27,000	30,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		165,000		182,000
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>696,000</u>	<u>1,296,000</u>	<u>866,000</u>
A03805	Travelling Allowance		36,000	136,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		650,000	1,150,000	820,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,542,000</u>	<u>3,942,000</u>	<u>2,688,000</u>
A03901	Stationery		525,000	625,000	551,000
A03902	Printing and Publication		500,000	600,000	500,000
A03905	Newspapers Periodicals and Books		26,000	126,000	27,000
A03906	Uniforms and Protective Clothing		38,000	238,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		820,000	1,420,000	902,000
A03970	Others		<u>525,000</u>	<u>825,000</u>	<u>551,000</u>
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>424,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>100,000</u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant & Machinery				100,000
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>641,000</u>	<u>1,291,000</u>	<u>673,000</u>
A130	TOTAL TRANSPORT				
			<u>420,000</u>	<u>620,000</u>	<u>441,000</u>
A13001	Transport		420,000	620,000	441,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>105,000</u>	<u>305,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	305,000	110,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>105,000</u>	<u>305,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	305,000	110,000
A137	TOTAL COMPUTER EQUIPMENT				
			<u>11,000</u>	<u>61,000</u>	<u>12,000</u>
A13701	Hardware		11,000	61,000	12,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
			22,523,000	23,734,000	26,977,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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>7,278,000</u>	<u>2,565,000</u>	<u>4,105,000</u>
A011	TOTAL PAY	6	6	<u>2,117,000</u>	<u>982,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,155,000</u>	<u>138,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,155,000</u>	<u>138,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,155,000	960,000
A119	ASSISTANT (BPS-16)				138,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>962,000</u>	<u>844,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>962,000</u>	<u>844,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	324,000	379,000
S053	SENIOR CLERK (BPS-14)				844,000
D161	DRIVER (BPS-04)	2	2	279,000	495,000
C255	CONDUCTOR (BPS-02)	1	1	113,000	233,000
C089	CHOWKIDAR (BPS-01)	1	1	246,000	229,000
A012	TOTAL ALLOWANCES			<u>5,161,000</u>	<u>1,583,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,161,000</u>	<u>1,583,000</u>
A01202	House Rent Allowance			132,000	59,000
A01203	Conveyance Allowance			136,000	75,000
A01207	Washing Allowance			2,000	2,000
A0120D	Integrated Allowance			7,000	
A01217	Medical Allowance			110,000	54,000
A0121T	Adhoc Relief Allowance 2013			11,000	
A0122C	Adhoc Relief Allowance - 2015			26,000	
A0122M	Adhoc Relief Allowance 2016			126,000	
A0122Y	Ad-hoc Relief Allowance 2017			246,000	
A01239	Special Allowance			3,276,000	1,119,000
A0123G	Ad-hoc Relief Allowance-2018			164,000	
A0123P	Ad-hoc Relief A 2019			265,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A0123X	Adhoc Relief Allowance-2020		112,000		
A0124F	Adhoc Relief Allowance-2021		326,000		
A0124R	Ad-Hoc Relief Allowance-2022			84,000	88,000
A0124S	Differential Allowance			190,000	200,000
A01270	Others		<u>222,000</u>		<u>212,000</u>
1	Other		222,000		
A03	TOTAL OPERATING EXPENSES		<u>3,337,000</u>	<u>4,742,000</u>	<u>3,639,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		24,000	24,000	25,000
A033	TOTAL UTILITIES		<u>312,000</u>	<u>67,000</u>	<u>344,000</u>
A03301	Gas		27,000	27,000	30,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		245,000		270,000
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>826,000</u>	<u>1,426,000</u>	<u>966,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	1,380,000	920,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>1,864,000</u>	<u>2,914,000</u>	<u>1,962,000</u>
A03901	Stationery		525,000	625,000	551,000
A03902	Printing and Publication		500,000	550,000	500,000
A03905	Newspapers Periodicals and Books		26,000	76,000	27,000
A03906	Uniforms and Protective Clothing		38,000	238,000	40,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		541,000	1,141,000	595,000
A03970	Others		<u>126,000</u>	<u>176,000</u>	<u>132,000</u>
1	Others		126,000		
A09	TOTAL PHYSICAL ASSETS				<u>424,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant & Machinery				100,000
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>379,000</u>	<u>1,079,000</u>	<u>398,000</u>
A130	TOTAL TRANSPORT		<u>158,000</u>	<u>358,000</u>	<u>166,000</u>
A13001	Transport		158,000	358,000	166,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>105,000</u>	<u>205,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	205,000	110,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>305,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	305,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>211,000</u>	<u>12,000</u>
A13701	Hardware		11,000	211,000	12,000
GOVT. SE & REHAB: CENTRE MEHAR DADU			10,994,000	8,386,000	8,566,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>16,911,000</u>	<u>14,429,000</u>	<u>20,790,000</u>
A011	TOTAL PAY		24	25	<u>5,574,000</u>	<u>5,066,000</u>	<u>10,636,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,872,000</u>	<u>1,157,000</u>	<u>6,180,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>1,872,000</u>	<u>1,157,000</u>	<u>6,180,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	345,000		960,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	214,000		760,000
P148	PSYCHIATRIST	(BPS-17)	1	1	208,000		760,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	465,000		1,520,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	345,000		760,000
A119	ASSISTANT	(BPS-16)	1	1	157,000	1,157,000	473,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	2	2	138,000		947,000
A011-2	TOTAL PAY OF OTHER STAFF		15	16	<u>3,702,000</u>	<u>3,909,000</u>	<u>4,456,000</u>
A01151	Total Basic Pay Other Staff		15	16	<u>3,677,000</u>	<u>3,909,000</u>	<u>4,456,000</u>
C276	COMPUTER INSTRUCTOR	(BPS-14)	1	1	239,000		379,000
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	1,157,000		759,000
S053	SENIOR CLERK	(BPS-14)				3,909,000	
T112	TEACHER FOR BLIND	(BPS-14)		1			270,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	248,000		315,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	545,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	155,000		315,000
D161	DRIVER	(BPS-04)	1	1	134,000		247,000
C255	CONDUCTOR	(BPS-02)	2	2	204,000		466,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
F010	FEMALE ATTENDANT	(BPS-02)	2	2	221,000		466,000
M022	MALHI	(BPS-02)	1	1	134,000		233,000
N003	NAIB QASID	(BPS-02)	1	1	134,000		233,000
C089	CHOWKIDAR	(BPS-01)	1	1	372,000		229,000
J001	JAMADAR / SWEEPER	(BPS-01)	1		134,000		
S008	SANITARY WORKER	(BPS-01)		1			229,000
A01152	Personal pay				25,000		
A012	TOTAL ALLOWANCES				<u>11,337,000</u>	<u>9,363,000</u>	<u>10,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,312,000</u>	<u>9,347,000</u>	<u>10,138,000</u>
A01202	House Rent Allowance				304,000	313,000	340,000
A01203	Conveyance Allowance				457,000	417,000	451,000
A01207	Washing Allowance				3,000	6,000	6,000
A01208	Dress Allowance				2,000		
A01217	Medical Allowance				273,000	214,000	231,000
A0121T	Adhoc Relief Allowance 2013				56,000		
A0122C	Adhoc Relief Allowance - 2015				51,000	3,000	
A0122M	Adhoc Relief Allowance 2016				230,000	12,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				514,000	21,000	
A01239	Special Allowance				6,819,000	6,654,000	6,654,000
A0123G	Ad-hoc Relief Allowance-2018				345,000	14,000	
A0123P	Ad-hoc Relief A 2019				566,000	21,000	
A0123X	Adhoc Relief Allowance-2020				359,000	14,000	
A0124F	Adhoc Relief Allowance-2021				723,000	15,000	
A0124R	Ad-Hoc Relief Allowance-2022					504,000	570,000
A0124S	Differential Allowance					1,114,000	1,263,000
A01270	Others				<u>610,000</u>		<u>598,000</u>
1	Other				610,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	<u>16,000</u>	<u>16,000</u>
A01289	Teaching Allowance				25,000	16,000	16,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>4,144,000</u>	<u>3,915,000</u>	<u>8,251,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		16,000	16,000	20,000
A03202	Telephone and Trunk call		26,000	26,000	30,000
A033	TOTAL UTILITIES		<u>309,000</u>	<u>80,000</u>	<u>340,000</u>
A03301	Gas		27,000	27,000	30,000
A03302	Water		53,000	53,000	58,000
A03303	Electricity		229,000		252,000
A035	TOTAL OPERATING LEASES		<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A03506	Medical Machinery and Technical Equipment		300,000	300,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,100,000</u>	<u>1,100,000</u>	<u>2,450,000</u>
A03805	Travelling Allowance		48,000	48,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,040,000	1,040,000	2,200,000
A03808	Conveyance Charges		12,000	12,000	50,000
A039	TOTAL GENERAL		<u>2,393,000</u>	<u>2,393,000</u>	<u>4,811,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		32,000	32,000	200,000
A03906	Uniforms and Protective Clothing		63,000	63,000	300,000
A03919	Payments to other for Service Rendered				300,000
A03942	Cost of Other Stores		88,000	88,000	400,000
A03963	Feeding Diet Food Charges		660,000	660,000	1,600,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>960,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>324,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
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>1,171,000</u>	<u>1,171,000</u>	<u>2,400,000</u>
A130	TOTAL TRANSPORT		<u>735,000</u>	<u>735,000</u>	<u>1,200,000</u>
A13001	Transport		735,000	735,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>210,000</u>	<u>210,000</u>	<u>500,000</u>
A13101	Machinery and Equipment		210,000	210,000	500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>210,000</u>	<u>210,000</u>	<u>500,000</u>
A13201	Furniture and Fixture		210,000	210,000	500,000
A137	TOTAL COMPUTER EQUIPMENT		<u>16,000</u>	<u>16,000</u>	<u>200,000</u>
A13701	Hardware		16,000	16,000	200,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
			22,226,000	19,515,000	31,765,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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>49,684,000</u>	<u>42,565,000</u>	<u>42,029,000</u>
A011	TOTAL PAY	26	26	<u>15,705,000</u>	<u>15,083,000</u>	<u>12,923,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>9,336,000</u>	<u>8,079,000</u>	<u>8,073,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>9,336,000</u>	<u>8,079,000</u>	<u>8,073,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	1	1	3,399,000		1,481,000
P094	PRINCIPAL (BPS-19)		1			960,000
A269	ASSISTANT PROFESSOR (BPS-18)	3	3	1,873,000		2,879,000
P094	PRINCIPAL (BPS-18)	1		940,000		
S346	SPECIAL EDUCATION TEACHER(BPS-17)	3	3	2,278,000		2,280,000
A119	ASSISTANT (BPS-16)	1	1	846,000	8,079,000	473,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>6,369,000</u>	<u>7,004,000</u>	<u>4,850,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>6,272,000</u>	<u>6,668,000</u>	<u>4,514,000</u>
S053	SENIOR CLERK (BPS-14)				6,668,000	
C146	COMPUTER OPERATOR (BPS-12)	1	1	1,688,000		333,000
S180	STENOTYPIST (BPS-12)	2	2	879,000		666,000
D154	DRAWING TEACHER (BPS-11)	1	1	199,000		315,000
J053	JUNIOR CLERK (BPS-11)	1	1	634,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	210,000		315,000
D161	DRIVER (BPS-04)	1	1	448,000		247,000
C167	COOK (BPS-02)	2	2	419,000		466,000
N003	NAIB QASID (BPS-02)	4	4	822,000		933,000
S261	SWEEPER (BPS-02)	2	2	543,000		466,000
C089	CHOWKIDAR (BPS-01)	2	2	430,000		458,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A01152	Personal pay		97,000	336,000	336,000
A012	TOTAL ALLOWANCES		<u>33,979,000</u>	<u>27,482,000</u>	<u>29,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>33,666,000</u>	<u>27,149,000</u>	<u>28,873,000</u>
A01202	House Rent Allowance		1,125,000	1,074,000	1,074,000
A01203	Conveyance Allowance		775,000	729,000	729,000
A01207	Washing Allowance		7,000	6,000	6,000
A0120D	Integrated Allowance		18,000	32,000	32,000
A01217	Medical Allowance		496,000	434,000	434,000
A0121T	Adhoc Relief Allowance 2013		120,000	3,000	
A01224	Entertainment Allowance		7,000	13,000	13,000
A01226	Computer Allowance		20,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		184,000	1,000	
A0122M	Adhoc Relief Allowance 2016		821,000	3,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		27,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,603,000	13,000	
A01238	Charge Allowance		5,000	4,000	4,000
A01239	Special Allowance		21,370,000	19,981,000	19,981,000
A0123G	Ad-hoc Relief Allowance-2018		1,069,000	9,000	
A0123P	Ad-hoc Relief A 2019		1,768,000	11,000	
A0123X	Adhoc Relief Allowance-2020		806,000	6,000	
A0124F	Adhoc Relief Allowance-2021		1,810,000	10,000	
A0124R	Ad-Hoc Relief Allowance-2022			1,486,000	1,560,000
A0124S	Differential Allowance			3,242,000	3,404,000
A01270	Others		<u>1,635,000</u>	<u>90,000</u>	<u>1,634,000</u>
1	Other		1,635,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>313,000</u>	<u>333,000</u>	<u>233,000</u>
A01274	Medical Charges		300,000	300,000	200,000
A01289	Teaching Allowance		13,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>4,305,000</u>	<u>4,085,000</u>	<u>4,657,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		16,000	16,000	17,000
A03202	Telephone and Trunk call		27,000	27,000	28,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>80,000</u>	<u>330,000</u>
A03301	Gas		27,000	27,000	30,000
A03302	Water		53,000	53,000	58,000
A03303	Electricity		220,000		242,000
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>987,000</u>	<u>987,000</u>	<u>1,117,000</u>
A03805	Travelling Allowance		61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		910,000	910,000	1,040,000
A03808	Conveyance Charges		16,000	16,000	16,000
A039	TOTAL GENERAL		<u>2,675,000</u>	<u>2,675,000</u>	<u>2,835,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		63,000	63,000	66,000
A03942	Cost of Other Stores		88,000	88,000	97,000
A03963	Feeding Diet Food Charges		942,000	942,000	1,036,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,171,000</u>	<u>1,171,000</u>	<u>1,194,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A130	TOTAL TRANSPORT		<u>735,000</u>	<u>735,000</u>	<u>735,000</u>
A13001	Transport		735,000	735,000	735,000
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
GOVT. SE & REHAB: CENTRE FOR HIC HYDERABAD			55,160,000	47,821,000	47,880,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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>55,430,000</u>	<u>47,713,000</u>	<u>47,892,000</u>
A011	TOTAL PAY	36	36	<u>13,960,000</u>	<u>16,759,000</u>	<u>15,147,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>5,526,000</u>	<u>7,310,000</u>	<u>7,619,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>5,335,000</u>	<u>7,230,000</u>	<u>7,539,000</u>
P094	PRINCIPAL (BPS-19)		1			960,000
A269	ASSISTANT PROFESSOR (BPS-18)	3	3	1,191,000		2,879,000
P094	PRINCIPAL (BPS-18)	1		1,167,000		
S346	SPECIAL EDUCATION TEACHER(BPS-17)	3	3	879,000		2,280,000
A119	ASSISTANT (BPS-16)	2	2	1,512,000	7,230,000	947,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	1	1	586,000		473,000
A01102	Personal pay			191,000	80,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>8,434,000</u>	<u>9,449,000</u>	<u>7,528,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>8,324,000</u>	<u>9,340,000</u>	<u>7,419,000</u>
D154	DRAWING TEACHER (BPS-14)	1	1	533,000		379,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	370,000		379,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)	1	1	518,000		379,000
S053	SENIOR CLERK (BPS-14)	2	2	601,000	9,340,000	759,000
S180	STENOYPIST (BPS-12)	1	1	404,000		333,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	2	2	702,000		629,000
J053	JUNIOR CLERK (BPS-11)	2	2	511,000		629,000
M156	MUSIC TEACHER (BPS-11)	1	1	381,000		315,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	404,000		315,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
D161	DRIVER	(BPS-04)	3	3	829,000		742,000
C167	COOK	(BPS-02)	1	1	374,000		233,000
C255	CONDUCTOR	(BPS-02)	2	2	544,000		466,000
F010	FEMALE ATTENDANT	(BPS-02)	3	3	482,000		700,000
M022	MALHI	(BPS-02)	1	1	364,000		233,000
N003	NAIB QASID	(BPS-02)	2	2	470,000		466,000
S261	SWEEPER	(BPS-02)	1	1	438,000		233,000
C089	CHOWKIDAR	(BPS-01)	1	1	399,000		229,000
A01152	Personal pay				110,000	109,000	109,000
A012	TOTAL ALLOWANCES				<u>41,470,000</u>	<u>30,954,000</u>	<u>32,745,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,320,000</u>	<u>30,754,000</u>	<u>32,465,000</u>
A01202	House Rent Allowance				1,357,000	1,188,000	1,188,000
A01203	Conveyance Allowance				1,162,000	953,000	953,000
A01207	Washing Allowance				18,000	15,000	15,000
A0120D	Integrated Allowance				12,000	3,000	3,000
A01217	Medical Allowance				660,000	533,000	533,000
A0121T	Adhoc Relief Allowance 2013				132,000	46,000	
A01224	Entertainment Allowance				7,000		
A0122C	Adhoc Relief Allowance - 2015				189,000		
A0122M	Adhoc Relief Allowance 2016				1,008,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				27,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				1,994,000	121,000	
A01239	Special Allowance				26,585,000	22,389,000	22,389,000
A0123G	Ad-hoc Relief Allowance-2018				1,256,000	120,000	
A0123P	Ad-hoc Relief A 2019				1,939,000	2,000	
A0123X	Adhoc Relief Allowance-2020				1,162,000	8,000	
A0124F	Adhoc Relief Allowance-2021				2,382,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,677,000	1,761,000
A0124S	Differential Allowance					3,674,000	3,858,000
A01270	Others				<u>1,430,000</u>		<u>1,740,000</u>
1	Other				1,430,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>200,000</u>	<u>280,000</u>
A01274	Medical Charges		120,000	120,000	200,000
A01289	Teaching Allowance		30,000	80,000	80,000
A03	TOTAL OPERATING EXPENSES		<u>4,663,000</u>	<u>4,312,000</u>	<u>5,044,000</u>
A032	TOTAL COMMUNICATIONS		<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A03201	Postage and Telegraph		16,000	16,000	17,000
A03202	Telephone and Trunk call		189,000	189,000	198,000
A033	TOTAL UTILITIES		<u>441,000</u>	<u>90,000</u>	<u>485,000</u>
A03301	Gas		37,000	37,000	41,000
A03302	Water		53,000	53,000	58,000
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
A038	TOTAL TRAVEL & TRANSPORTATION		<u>973,000</u>	<u>973,000</u>	<u>1,103,000</u>
A03805	Travelling Allowance		48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		910,000	910,000	1,040,000
A03808	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>2,744,000</u>	<u>2,744,000</u>	<u>2,911,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		63,000	63,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03942	Cost of Other Stores		88,000	88,000	97,000
A03963	Feeding Diet Food Charges		1,011,000	1,011,000	1,112,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,176,000</u>	<u>1,176,000</u>	<u>1,199,000</u>
A130	TOTAL TRANSPORT		<u>735,000</u>	<u>735,000</u>	<u>735,000</u>
A13001	Transport		735,000	735,000	735,000
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>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13701	Hardware		21,000	21,000	22,000
GOVT. SE & REHAB: CENTRE FOR VIC HYDERABAD			61,269,000	54,701,000	54,135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>60,092,000</u>	<u>63,775,000</u>	<u>61,706,000</u>
A011	TOTAL PAY		43	43	<u>17,455,000</u>	<u>22,371,000</u>	<u>17,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,687,000</u>	<u>7,659,000</u>	<u>7,264,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,687,000</u>	<u>7,659,000</u>	<u>7,264,000</u>
P094	PRINCIPAL	(BPS-19)		1			960,000
A269	ASSISTANT PROFESSOR	(BPS-18)	4	4	1,498,000		3,838,000
P094	PRINCIPAL	(BPS-18)	1		1,235,000		
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	1,220,000		760,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	1	1	942,000		760,000
A119	ASSISTANT	(BPS-16)				7,659,000	
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	1	1	629,000		473,000
S161	STAFF NURSE	(BPS-16)	1	1	1,163,000		473,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>10,768,000</u>	<u>14,712,000</u>	<u>10,616,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>10,586,000</u>	<u>14,336,000</u>	<u>10,240,000</u>
D154	DRAWING TEACHER	(BPS-14)	1	1	448,000		379,000
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	11	11	2,415,000		4,173,000
S053	SENIOR CLERK	(BPS-14)	1	1	788,000	14,336,000	379,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	319,000		333,000
J053	JUNIOR CLERK	(BPS-11)	1	1	495,000		315,000
M156	MUSIC TEACHER	(BPS-11)	1	1	202,000		315,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	167,000		315,000
S206	STORE KEEPER	(BPS-05)	1	1	299,000		257,000
W073	Work Shop Helper	(BPS-05)	1	1	373,000		257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
D161	DRIVER	(BPS-04)	2	2	395,000		495,000
C255	CONDUCTOR	(BPS-02)	2	2	476,000		466,000
F002	FARASH	(BPS-02)	1	1	279,000		233,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	122,000		233,000
L114	LADY ATTENDENT	(BPS-02)	4	4	419,000		933,000
N003	NAIB QASID	(BPS-02)	2	2	225,000		466,000
S261	SWEEPER	(BPS-02)	1	1	2,688,000		233,000
C089	CHOWKIDAR	(BPS-01)	2	2	476,000		458,000
A01152	Personal pay				182,000	376,000	376,000
A012	TOTAL ALLOWANCES				<u>42,637,000</u>	<u>41,404,000</u>	<u>43,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,067,000</u>	<u>40,813,000</u>	<u>43,465,000</u>
A01202	House Rent Allowance				1,595,000	1,733,000	1,733,000
A01203	Conveyance Allowance				1,258,000	1,319,000	1,319,000
A01207	Washing Allowance				19,000	18,000	18,000
A01208	Dress Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				12,000	23,000	23,000
A01217	Medical Allowance				724,000	743,000	743,000
A0121B	Health Professional Allowance					50,000	50,000
A0121T	Adhoc Relief Allowance 2013				193,000		
A01224	Entertainment Allowance				7,000		
A0122C	Adhoc Relief Allowance - 2015				188,000		
A0122M	Adhoc Relief Allowance 2016				970,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,963,000	2,000	
A01239	Special Allowance				26,174,000	29,720,000	29,720,000
A0123G	Ad-hoc Relief Allowance-2018				1,309,000	1,000	
A0123P	Ad-hoc Relief A 2019				2,044,000	12,000	
A0123X	Adhoc Relief Allowance-2020				1,188,000	2,000	
A0124F	Adhoc Relief Allowance-2021				2,612,000	1,000	
A0124R	Ad-Hoc Relief Allowance-2022					2,233,000	2,345,000
A0124S	Differential Allowance					4,955,000	5,203,000
A01270	Others				<u>1,809,000</u>		<u>2,310,000</u>
1	Other				1,809,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>570,000</u>	<u>591,000</u>	<u>361,000</u>
A01274	Medical Charges		430,000	430,000	200,000
A01289	Teaching Allowance		140,000	161,000	161,000
A03	TOTAL OPERATING EXPENSES		<u>3,899,000</u>	<u>3,734,000</u>	<u>4,256,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		44,000	44,000	46,000
A033	TOTAL UTILITIES		<u>225,000</u>	<u>60,000</u>	<u>248,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		165,000	165,000	182,000
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>829,000</u>	<u>829,000</u>	<u>989,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	940,000
A03808	Conveyance Charges		13,000	13,000	13,000
A039	TOTAL GENERAL		<u>2,490,000</u>	<u>2,490,000</u>	<u>2,631,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		39,000	39,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		767,000	767,000	844,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>897,000</u>	<u>897,000</u>	<u>909,000</u>
A130	TOTAL TRANSPORT		<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
A13001	Transport		630,000	630,000	630,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>57,000</u>	<u>57,000</u>	<u>59,000</u>
A13701	Hardware		28,000	28,000	29,000
A13702	Software		29,000	29,000	30,000
GOVT. SE & REHAB: CENTRE FOR PD HYDERABAD			64,888,000	68,406,000	66,871,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>26,415,000</u>	<u>23,386,000</u>	<u>27,243,000</u>
A011	TOTAL PAY		23	23	<u>6,748,000</u>	<u>8,082,000</u>	<u>10,878,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,105,000</u>	<u>227,000</u>	<u>7,040,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,105,000</u>	<u>227,000</u>	<u>7,040,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	469,000		960,000
S138	SOCIAL WORKER	(BPS-17)	1		404,000		
S346	SPECIAL EDUCATION TEACHER(BPS-17)		4	4	332,000		3,040,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	594,000		760,000
S413	SOCIAL CASE WORKER	(BPS-17)		1			760,000
V021	VOCATIONAL TEACHER	(BPS-17)	2	2	306,000		1,520,000
A119	ASSISTANT	(BPS-16)				227,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,643,000</u>	<u>7,855,000</u>	<u>3,838,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,643,000</u>	<u>7,814,000</u>	<u>3,797,000</u>
S053	SENIOR CLERK	(BPS-14)				7,814,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	1,403,000		333,000
D154	DRAWING TEACHER	(BPS-11)	1	1	315,000		315,000
J053	JUNIOR CLERK	(BPS-11)	1	1	202,000		315,000
M156	MUSIC TEACHER	(BPS-11)	1	1	354,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	202,000		315,000
Q005	QURAN TEACHER	(BPS-11)	1	1	276,000		315,000
D161	DRIVER	(BPS-04)	2	2	202,000		495,000
F010	FEMALE ATTENDANT	(BPS-02)	2	2	241,000		466,000
N003	NAIB QASID	(BPS-02)	2	2	241,000		466,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
S261	SWEEPER	(BPS-02)	1	1	647,000		233,000
C089	CHOWKIDAR	(BPS-01)	1	1	560,000		229,000
A01152	Personal pay					41,000	41,000
A012	TOTAL ALLOWANCES				<u>19,667,000</u>	<u>15,304,000</u>	<u>16,365,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,299,000</u>	<u>14,924,000</u>	<u>16,084,000</u>
A01202	House Rent Allowance				771,000	659,000	659,000
A01203	Conveyance Allowance				772,000	694,000	694,000
A01207	Washing Allowance				12,000	10,000	10,000
A0120D	Integrated Allowance				7,000	11,000	11,000
A01217	Medical Allowance				396,000	335,000	335,000
A0121T	Adhoc Relief Allowance 2013				63,000		
A01226	Computer Allowance					2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				82,000		
A0122M	Adhoc Relief Allowance 2016				424,000		
A0122Y	Ad-hoc Relief Allowance 2017				879,000		
A01239	Special Allowance				11,715,000	10,643,000	10,643,000
A0123G	Ad-hoc Relief Allowance-2018				586,000		
A0123P	Ad-hoc Relief A 2019				929,000		
A0123X	Adhoc Relief Allowance-2020				549,000		
A0124F	Adhoc Relief Allowance-2021				1,407,000		
A0124R	Ad-Hoc Relief Allowance-2022					798,000	838,000
A0124S	Differential Allowance					1,772,000	1,861,000
A01270	Others				<u>707,000</u>		<u>1,031,000</u>
1	Other				707,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>	<u>380,000</u>	<u>281,000</u>
A01274	Medical Charges				299,000	299,000	200,000
A01289	Teaching Allowance				69,000	81,000	81,000
A03	TOTAL OPERATING EXPENSES				<u>4,192,000</u>	<u>3,972,000</u>	<u>4,528,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>60,000</u>	<u>63,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03201	Postage and Telegraph		16,000	16,000	17,000
A03202	Telephone and Trunk call		44,000	44,000	46,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>80,000</u>	<u>330,000</u>
A03301	Gas		27,000	27,000	30,000
A03302	Water		53,000	53,000	58,000
A03303	Electricity		220,000		242,000
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>1,032,000</u>	<u>1,032,000</u>	<u>1,162,000</u>
A03805	Travelling Allowance		97,000	97,000	97,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		910,000	910,000	1,040,000
A03808	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,643,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		63,000	63,000	66,000
A03942	Cost of Other Stores		88,000	88,000	97,000
A03963	Feeding Diet Food Charges		767,000	767,000	844,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>324,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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
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>1,171,000</u>	<u>1,171,000</u>	<u>1,231,000</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>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
GOVT. SE & REHAB: CENTRE FOR ID HYDERABAD			31,778,000	28,529,000	33,326,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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>24,522,000</u>	<u>22,993,000</u>	<u>27,168,000</u>
A011	TOTAL PAY	26	26	<u>9,431,000</u>	<u>8,090,000</u>	<u>11,197,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>3,865,000</u>	<u>2,527,000</u>	<u>6,105,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>3,865,000</u>	<u>2,527,000</u>	<u>6,105,000</u>
P094	PRINCIPAL (BPS-19)		1			960,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	726,000		1,919,000
V012	VICE PRINCIPAL (BPS-18)	1		685,000		
S346	SPECIAL EDUCATION TEACHER(BPS-17)	3	3	1,945,000		2,280,000
A119	ASSISTANT (BPS-16)	1	1	206,000	2,527,000	473,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	1	1	303,000		473,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>5,566,000</u>	<u>5,563,000</u>	<u>5,092,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>5,516,000</u>	<u>5,397,000</u>	<u>4,926,000</u>
P026	PESH IMAM (BPS-14)	1	1	241,000		379,000
S053	SENIOR CLERK (BPS-14)				5,397,000	
V028	VOCATIONAL INSTRUCTOR (BPS-14)	1	1	210,000		379,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1	1	228,000		315,000
D154	DRAWING TEACHER (BPS-11)	1	1	202,000		315,000
J053	JUNIOR CLERK (BPS-11)	1	1	251,000		315,000
M156	MUSIC TEACHER (BPS-11)	1	1	397,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	299,000		315,000
D161	DRIVER (BPS-04)	1	1	2,310,000		247,000
A313	ATTENDANT (BPS-03)	2	2	249,000		481,000
C167	COOK (BPS-02)	1	1	360,000		233,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
C255	CONDUCTOR	(BPS-02)	1	1	360,000		233,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-02)	6	6	409,000		1,399,000
A01152	Personal pay				50,000	166,000	166,000
A012	TOTAL ALLOWANCES				<u>15,091,000</u>	<u>14,903,000</u>	<u>15,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,041,000</u>	<u>14,833,000</u>	<u>15,901,000</u>
A01202	House Rent Allowance				381,000	441,000	441,000
A01203	Conveyance Allowance				534,000	553,000	553,000
A01207	Washing Allowance				11,000	9,000	9,000
A0120D	Integrated Allowance				26,000	15,000	15,000
A01217	Medical Allowance				321,000	328,000	328,000
A0121T	Adhoc Relief Allowance 2013				74,000		
A0122C	Adhoc Relief Allowance - 2015				65,000		
A0122M	Adhoc Relief Allowance 2016				330,000		
A0122Y	Ad-hoc Relief Allowance 2017				681,000		
A01239	Special Allowance				9,075,000	10,899,000	10,899,000
A0123G	Ad-hoc Relief Allowance-2018				454,000		
A0123P	Ad-hoc Relief A 2019				779,000		
A0123X	Adhoc Relief Allowance-2020				439,000		
A0124F	Adhoc Relief Allowance-2021				884,000		
A0124R	Ad-Hoc Relief Allowance-2022					791,000	831,000
A0124S	Differential Allowance					1,797,000	1,887,000
A01270	Others				<u>987,000</u>		<u>938,000</u>
1	Other				987,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A01289	Teaching Allowance				50,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES				<u>4,233,000</u>	<u>4,013,000</u>	<u>4,580,000</u>
A032	TOTAL COMMUNICATIONS				<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph				16,000	16,000	17,000
A03202	Telephone and Trunk call				26,000	26,000	27,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A033	TOTAL UTILITIES		<u>300,000</u>	<u>80,000</u>	<u>330,000</u>
A03301	Gas		27,000	27,000	30,000
A03302	Water		53,000	53,000	58,000
A03303	Electricity		220,000		242,000
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>970,000</u>	<u>970,000</u>	<u>1,100,000</u>
A03805	Travelling Allowance		48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		910,000	910,000	1,040,000
A03808	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>2,621,000</u>	<u>2,621,000</u>	<u>2,776,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		63,000	63,000	66,000
A03942	Cost of Other Stores		88,000	88,000	97,000
A03963	Feeding Diet Food Charges		888,000	888,000	977,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,179,000</u>	<u>1,179,000</u>	<u>1,239,000</u>
A130	TOTAL TRANSPORT		<u>735,000</u>	<u>735,000</u>	<u>772,000</u>
A13001	Transport		735,000	735,000	772,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
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>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13701	Hardware		16,000	16,000	17,000
A13702	Software		8,000	8,000	8,000
GOVT. SE & REHAB: CENTRE JACOBABAD			29,934,000	28,185,000	32,987,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>28,118,000</u>	<u>21,724,000</u>	<u>27,227,000</u>
A011	TOTAL PAY		28	28	<u>8,404,000</u>	<u>7,493,000</u>	<u>11,843,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,882,000</u>	<u>2,258,000</u>	<u>6,653,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>4,882,000</u>	<u>2,258,000</u>	<u>6,653,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	395,000		960,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	317,000		760,000
P148	PSYCHIATRIST	(BPS-17)	1	1	228,000		760,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	806,000		1,520,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	2,213,000		760,000
A119	ASSISTANT	(BPS-16)	1	1	158,000	2,258,000	473,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	765,000		1,420,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,522,000</u>	<u>5,235,000</u>	<u>5,190,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,277,000</u>	<u>5,186,000</u>	<u>5,141,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	3	3	709,000		1,138,000
S053	SENIOR CLERK	(BPS-14)				5,186,000	
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	161,000		315,000
D154	DRAWING TEACHER	(BPS-11)	1	1	239,000		315,000
M156	MUSIC TEACHER	(BPS-11)	2	2	239,000		629,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	351,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	173,000		315,000
D161	DRIVER	(BPS-04)	2	2	310,000		495,000
C255	CONDUCTOR	(BPS-02)	1	1	338,000		233,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	246,000		233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
M022	MALHI	(BPS-02)	1	1	125,000		233,000
N003	NAIB QASID	(BPS-02)	1	1	125,000		233,000
C089	CHOWKIDAR	(BPS-01)	1	1	136,000		229,000
J001	JAMADAR / SWEEPER	(BPS-01)	2		125,000		
S008	SANITARY WORKER	(BPS-01)		2			458,000
A01152	Personal pay				245,000	49,000	49,000
A012	TOTAL ALLOWANCES				<u>19,714,000</u>	<u>14,231,000</u>	<u>15,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,653,000</u>	<u>14,184,000</u>	<u>15,337,000</u>
A01202	House Rent Allowance				768,000	563,000	563,000
A01203	Conveyance Allowance				686,000	544,000	544,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				7,000	6,000	6,000
A01217	Medical Allowance				299,000	239,000	239,000
A0121T	Adhoc Relief Allowance 2013				73,000		
A0122C	Adhoc Relief Allowance - 2015				84,000		
A0122M	Adhoc Relief Allowance 2016				389,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				14,000	13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				805,000		
A01239	Special Allowance				12,222,000	10,419,000	10,419,000
A0123G	Ad-hoc Relief Allowance-2018				537,000		
A0123P	Ad-hoc Relief A 2019				1,062,000		
A0123X	Adhoc Relief Allowance-2020				537,000		
A0124F	Adhoc Relief Allowance-2021				1,292,000		
A0124R	Ad-Hoc Relief Allowance-2022					743,000	780,000
A0124S	Differential Allowance					1,650,000	1,733,000
A01252	Non Practising Allowance					6,000	6,000
A01270	Others				<u>876,000</u>		<u>1,033,000</u>
1	Other				876,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>61,000</u>	<u>47,000</u>	<u>47,000</u>
A01289	Teaching Allowance				61,000	47,000	47,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>4,233,000</u>	<u>4,068,000</u>	<u>4,665,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		24,000	24,000	25,000
A033	TOTAL UTILITIES		<u>225,000</u>	<u>60,000</u>	<u>248,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		165,000		182,000
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>826,000</u>	<u>826,000</u>	<u>1,026,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	980,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,847,000</u>	<u>2,847,000</u>	<u>3,024,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		1,125,000	1,125,000	1,238,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A09	TOTAL PHYSICAL ASSETS				<u>324,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
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>851,000</u>	<u>851,000</u>	<u>894,000</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>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
GOVT. SE & REHAB: CENTRE JAMSHORO			33,202,000	26,643,000	33,110,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>17,157,000</u>	<u>24,347,000</u>	<u>25,283,000</u>
A011	TOTAL PAY		22	22	<u>5,748,000</u>	<u>8,347,000</u>	<u>8,261,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,186,000</u>	<u>1,161,000</u>	<u>3,140,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,186,000</u>	<u>1,161,000</u>	<u>3,140,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	615,000		960,000
V021	VOCATIONAL TEACHER	(BPS-17)	1	1	204,000		760,000
A119	ASSISTANT	(BPS-16)	1	1	297,000	1,161,000	473,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	2	2	1,070,000		947,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,562,000</u>	<u>7,186,000</u>	<u>5,121,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,545,000</u>	<u>7,124,000</u>	<u>5,059,000</u>
BI53	BRAILLE INSTRUCTOR	(BPS-14)	1	1	182,000		379,000
C258	COMPUTER TEACHER	(BPS-14)	1	1	267,000		379,000
D154	DRAWING TEACHER	(BPS-14)	1	1	223,000		379,000
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	676,000		759,000
S053	SENIOR CLERK	(BPS-14)				7,124,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	364,000		333,000
J053	JUNIOR CLERK	(BPS-11)	1	1	192,000		315,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	221,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	221,000		315,000
D161	DRIVER	(BPS-04)	1	1	149,000		247,000
A313	ATTENDANT	(BPS-03)	2	2	345,000		481,000
C167	COOK	(BPS-02)	1	1	139,000		233,000
C255	CONDUCTOR	(BPS-02)	1	1	110,000		233,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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					
S261	SWEEPER (BPS-02)	1	1	114,000		233,000
C089	CHOWKIDAR (BPS-01)	2	2	342,000		458,000
A01152	Personal pay			17,000	62,000	62,000
A012	TOTAL ALLOWANCES			<u>11,409,000</u>	<u>16,000,000</u>	<u>17,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,226,000</u>	<u>15,785,000</u>	<u>16,727,000</u>
A01202	House Rent Allowance			405,000	549,000	549,000
A01203	Conveyance Allowance			558,000	734,000	734,000
A01207	Washing Allowance			3,000	7,000	7,000
A0120N	Special allowances @ 20% of basic pay for Secretar				77,000	77,000
A01217	Medical Allowance			226,000	376,000	376,000
A0121T	Adhoc Relief Allowance 2013			71,000		
A01226	Computer Allowance			20,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			61,000	10,000	
A0122M	Adhoc Relief Allowance 2016			249,000	62,000	
A0122Y	Ad-hoc Relief Allowance 2017			516,000	22,000	
A01239	Special Allowance			6,508,000	11,207,000	11,207,000
A0123G	Ad-hoc Relief Allowance-2018			345,000	21,000	
A0123P	Ad-hoc Relief A 2019			519,000	25,000	
A0123X	Adhoc Relief Allowance-2020			361,000	15,000	
A0124F	Adhoc Relief Allowance-2021			827,000	1,000	
A0124R	Ad-Hoc Relief Allowance-2022				873,000	917,000
A0124S	Differential Allowance				1,785,000	1,874,000
A01264	Technical Allowance				2,000	
A01270	Others			<u>557,000</u>		<u>967,000</u>
1	Other			557,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>183,000</u>	<u>215,000</u>	<u>295,000</u>
A01274	Medical Charges			120,000	120,000	200,000
A01289	Teaching Allowance			63,000	95,000	95,000
A03	TOTAL OPERATING EXPENSES			<u>3,857,000</u>	<u>3,692,000</u>	<u>4,545,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		30,000	30,000	32,000
A033	TOTAL UTILITIES		<u>225,000</u>	<u>60,000</u>	<u>248,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		165,000		182,000
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>885,000</u>	<u>885,000</u>	<u>1,085,000</u>
A03805	Travelling Allowance		95,000	95,000	95,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	980,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,406,000</u>	<u>2,406,000</u>	<u>2,838,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		42,000	42,000	44,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03919	Payments to other for Service Rendered				300,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		680,000	680,000	748,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A09	TOTAL PHYSICAL ASSETS				<u>324,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
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>851,000</u>	<u>851,000</u>	<u>894,000</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>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
GOVT. SE & REHAB: CENTRE KANDHKOT			21,865,000	28,890,000	31,046,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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.				<u>23,725,000</u>	<u>19,599,000</u>	<u>27,142,000</u>
A011	TOTAL PAY		31	31	<u>9,094,000</u>	<u>6,853,000</u>	<u>13,235,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>4,716,000</u>	<u>538,000</u>	<u>8,074,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>4,716,000</u>	<u>538,000</u>	<u>8,074,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	395,000		960,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	317,000		760,000
P148	PSYCHIATRIST	(BPS-17)	1	1	317,000		760,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	721,000		1,520,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	405,000		760,000
A119	ASSISTANT	(BPS-16)	2	2	378,000	538,000	947,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	1,753,000		1,420,000
S161	STAFF NURSE	(BPS-16)	2	2	430,000		947,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,378,000</u>	<u>6,315,000</u>	<u>5,161,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>4,155,000</u>	<u>6,142,000</u>	<u>4,988,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	385,000		759,000
S053	SENIOR CLERK	(BPS-14)				6,142,000	
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	152,000		315,000
D154	DRAWING TEACHER	(BPS-11)	1	1	163,000		315,000
J053	JUNIOR CLERK	(BPS-11)	1	1	153,000		315,000
M156	MUSIC TEACHER	(BPS-11)	1	1	142,000		315,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	162,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)					
V021	VOCATIONAL TEACHER	(BPS-11)	1	1	151,000		315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
D161	DRIVER	(BPS-04)	1	1	412,000		247,000
A313	ATTENDANT	(BPS-03)	1	1	1,491,000		240,000
C255	CONDUCTOR	(BPS-02)	1	1	118,000		233,000
F010	FEMALE ATTENDANT	(BPS-02)	2	2	233,000		466,000
M022	MALHI	(BPS-02)	1	1	118,000		233,000
N003	NAIB QASID	(BPS-02)	1	1	118,000		233,000
C089	CHOWKIDAR	(BPS-01)	2	2	239,000		458,000
J001	JAMADAR / SWEEPER	(BPS-01)	1		118,000		
S008	SANITARY WORKER	(BPS-01)		1			229,000
A01152	Personal pay				223,000	173,000	173,000
A012	TOTAL ALLOWANCES				<u>14,631,000</u>	<u>12,746,000</u>	<u>13,907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,568,000</u>	<u>12,669,000</u>	<u>13,830,000</u>
A01202	House Rent Allowance				532,000	387,000	387,000
A01203	Conveyance Allowance				663,000	582,000	582,000
A01207	Washing Allowance				5,000	4,000	4,000
A01217	Medical Allowance				350,000	264,000	264,000
A0121C	Additional Pay Allowance					61,000	
A0121T	Adhoc Relief Allowance 2013				104,000		
A01226	Computer Allowance				20,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				53,000		
A0122M	Adhoc Relief Allowance 2016				278,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				53,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				649,000		
A01239	Special Allowance				8,340,000	9,212,000	9,212,000
A0123G	Ad-hoc Relief Allowance-2018				468,000		
A0123P	Ad-hoc Relief A 2019				827,000		
A0123X	Adhoc Relief Allowance-2020				453,000		
A0124F	Adhoc Relief Allowance-2021				843,000		
A0124R	Ad-Hoc Relief Allowance-2022					611,000	642,000
A0124S	Differential Allowance					1,479,000	1,553,000
A01270	Others				<u>930,000</u>		<u>1,117,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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	Other		930,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>63,000</u>	<u>77,000</u>	<u>77,000</u>
A01289	Teaching Allowance		63,000	77,000	77,000
A03	TOTAL OPERATING EXPENSES		<u>3,848,000</u>	<u>3,683,000</u>	<u>4,541,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		24,000	24,000	25,000
A033	TOTAL UTILITIES		<u>232,000</u>	<u>67,000</u>	<u>256,000</u>
A03301	Gas		27,000	27,000	30,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		165,000		182,000
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>826,000</u>	<u>826,000</u>	<u>1,026,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	980,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,455,000</u>	<u>2,455,000</u>	<u>2,892,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03919	Payments to other for Service Rendered				300,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		733,000	733,000	806,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>324,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
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>851,000</u>	<u>851,000</u>	<u>894,000</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>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
GOVT. SE & REHAB: CENTRE KASHMORE			28,424,000	24,133,000	32,901,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>36,188,000</u>	<u>34,962,000</u>	<u>38,354,000</u>
A011	TOTAL PAY		36	36	<u>10,416,000</u>	<u>12,079,000</u>	<u>13,883,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,077,000</u>	<u>4,688,000</u>	<u>7,127,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,077,000</u>	<u>4,688,000</u>	<u>7,127,000</u>
P094	PRINCIPAL	(BPS-19)		1			960,000
P094	PRINCIPAL	(BPS-18)	1		1,099,000		
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	1,296,000		760,000
P148	PSYCHIATRIST	(BPS-17)	1	1	346,000		760,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	691,000		1,520,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	490,000		760,000
A119	ASSISTANT	(BPS-16)	1	1	158,000	4,688,000	473,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	4	4	997,000		1,894,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>5,339,000</u>	<u>7,391,000</u>	<u>6,756,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>5,339,000</u>	<u>7,391,000</u>	<u>6,756,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	4	4	731,000		1,517,000
S053	SENIOR CLERK	(BPS-14)				7,391,000	
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	170,000		315,000
J053	JUNIOR CLERK	(BPS-11)	1	1	269,000		315,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	182,000		315,000
Q005	QURAN TEACHER	(BPS-11)	1	1	269,000		315,000
D161	DRIVER	(BPS-04)	2	2	287,000		495,000
C255	CONDUCTOR	(BPS-02)	2	2	293,000		466,000
F010	FEMALE ATTENDANT	(BPS-02)	6	6	284,000		1,399,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
QK1868	GOVT. SE & REHAB: CENTRE KORANGI KARACHI						
M022	MALHI	(BPS-02)	1	1	133,000		233,000
N003	NAIB QASID	(BPS-02)	2	2	861,000		466,000
S008	SANITARY WORKER	(BPS-02)	1	1	290,000		233,000
C089	CHOWKIDAR	(BPS-01)	2	2	1,452,000		458,000
S008	SANITARY WORKER	(BPS-01)	1	1	118,000		229,000
A012	TOTAL ALLOWANCES				<u>25,772,000</u>	<u>22,883,000</u>	<u>24,471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,663,000</u>	<u>22,789,000</u>	<u>24,249,000</u>
A01202	House Rent Allowance				1,179,000	1,173,000	1,173,000
A01203	Conveyance Allowance				1,119,000	1,018,000	1,018,000
A01207	Washing Allowance				2,000	1,000	1,000
A01208	Dress Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				17,000	23,000	23,000
A01217	Medical Allowance				588,000	544,000	544,000
A0121T	Adhoc Relief Allowance 2013				109,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				108,000	1,000	
A0122M	Adhoc Relief Allowance 2016				555,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				17,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				1,177,000	3,000	
A01239	Special Allowance				15,447,000	16,115,000	16,115,000
A0123G	Ad-hoc Relief Allowance-2018				785,000		
A0123P	Ad-hoc Relief A 2019				1,186,000	3,000	
A0123X	Adhoc Relief Allowance-2020				746,000	2,000	
A0124F	Adhoc Relief Allowance-2021				1,548,000	3,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,205,000	1,265,000
A0124S	Differential Allowance					2,667,000	2,800,000
A01259	Fuel Allowance					2,000	
A01270	Others				<u>1,078,000</u>		<u>1,284,000</u>
1	Other				1,078,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>109,000</u>	<u>94,000</u>	<u>222,000</u>
A01274	Medical Charges				72,000	72,000	200,000
A01289	Teaching Allowance				37,000	22,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>4,760,000</u>	<u>4,540,000</u>	<u>5,196,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		16,000	16,000	17,000
A03202	Telephone and Trunk call		26,000	26,000	27,000
A033	TOTAL UTILITIES		<u>346,000</u>	<u>126,000</u>	<u>381,000</u>
A03301	Gas		27,000	27,000	30,000
A03302	Water		99,000	99,000	109,000
A03303	Electricity		220,000		242,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,009,000</u>	<u>1,009,000</u>	<u>1,179,000</u>
A03805	Travelling Allowance		87,000	87,000	87,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		910,000	910,000	1,080,000
A03808	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>3,163,000</u>	<u>3,163,000</u>	<u>3,372,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		63,000	63,000	66,000
A03942	Cost of Other Stores		88,000	88,000	97,000
A03963	Feeding Diet Food Charges		1,430,000	1,430,000	1,573,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>324,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
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>1,171,000</u>	<u>1,171,000</u>	<u>1,209,000</u>
A130	TOTAL TRANSPORT		<u>735,000</u>	<u>735,000</u>	<u>750,000</u>
A13001	Transport		735,000	735,000	750,000
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
GOVT. SE & REHAB: CENTRE KORANGI KARACHI			42,119,000	40,673,000	45,083,000

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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	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	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.		<u>55,998,000</u>	<u>47,100,000</u>	<u>46,285,000</u>	
A011	TOTAL PAY	32	32	<u>15,905,000</u>	<u>16,784,000</u>	<u>13,901,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>6,862,000</u>	<u>7,556,000</u>	<u>7,532,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>6,631,000</u>	<u>6,964,000</u>	<u>6,940,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	951,000		960,000
P040	PHYSIOTHERAPIST (BPS-17)	2	2	2,359,000		1,520,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		2			1,520,000
S432	SENIOR TEACHER (BPS-17)	2		2,150,000		
V021	VOCATIONAL TEACHER (BPS-17)	2	2	432,000		1,520,000
A119	ASSISTANT (BPS-16)	2	2	500,000	6,964,000	947,000
J099	JUNIOR SPECIAL EDUCATION TEACHER (BPS-16)	1	1	239,000		473,000
A01102	Personal pay			231,000	592,000	592,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>9,043,000</u>	<u>9,228,000</u>	<u>6,369,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>9,043,000</u>	<u>9,228,000</u>	<u>6,369,000</u>
M197	MALE NURSE (BPS-15)	1	1	173,000		403,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	3	3	920,000		1,138,000
S053	SENIOR CLERK (BPS-14)	1	1	177,000	9,228,000	379,000
S180	STENOTYPYST (BPS-12)	2	2	517,000		666,000
J053	JUNIOR CLERK (BPS-11)	1	1	177,000		315,000
M156	MUSIC TEACHER (BPS-11)	1	1	3,359,000		315,000
Q005	QURAN TEACHER (BPS-11)	1	1	228,000		315,000
D161	DRIVER (BPS-04)	3	3	916,000		742,000
A331	AYA (BPS-03)	2	2	688,000		481,000
L114	LADY ATTENDENT (BPS-02)	1	1	173,000		233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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					
N003	NAIB QASID (BPS-02)	2	2	347,000		466,000
C089	CHOWKIDAR (BPS-01)	1	1	168,000		229,000
S008	SANITARY WORKER (BPS-01)	3	3	1,200,000		687,000
A012	TOTAL ALLOWANCES			<u>40,093,000</u>	<u>30,316,000</u>	<u>32,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>39,946,000</u>	<u>30,182,000</u>	<u>32,150,000</u>
A01202	House Rent Allowance			1,321,000	1,073,000	1,073,000
A01203	Conveyance Allowance			1,049,000	854,000	854,000
A0120D	Integrated Allowance			12,000	11,000	11,000
A01217	Medical Allowance			651,000	523,000	523,000
A0121T	Adhoc Relief Allowance 2013			115,000		
A0122C	Adhoc Relief Allowance - 2015			190,000		
A0122M	Adhoc Relief Allowance 2016			972,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,936,000		
A01239	Special Allowance			25,328,000	22,363,000	22,363,000
A0123G	Ad-hoc Relief Allowance-2018			1,292,000		
A0123P	Ad-hoc Relief A 2019			2,084,000		
A0123X	Adhoc Relief Allowance-2020			1,022,000		
A0124F	Adhoc Relief Allowance-2021			2,358,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,678,000	1,762,000
A0124S	Differential Allowance				3,680,000	3,864,000
A01270	Others			<u>1,616,000</u>		<u>1,700,000</u>
1	Other			1,616,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>147,000</u>	<u>134,000</u>	<u>234,000</u>
A01274	Medical Charges			100,000	100,000	200,000
A01289	Teaching Allowance			47,000	34,000	34,000
A03	TOTAL OPERATING EXPENSES			<u>6,975,000</u>	<u>6,645,000</u>	<u>7,477,000</u>
A032	TOTAL COMMUNICATIONS			<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			73,000	73,000	77,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A033	TOTAL UTILITIES		<u>1,100,000</u>	<u>770,000</u>	<u>1,202,000</u>
A03301	Gas		350,000	350,000	385,000
A03302	Water		420,000	420,000	454,000
A03303	Electricity		330,000		363,000
A035	TOTAL OPERATING LEASES		<u>360,000</u>	<u>360,000</u>	<u>396,000</u>
A03506	Medical Machinery and Technical Equipment		360,000	360,000	396,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,416,000</u>	<u>1,416,000</u>	<u>1,546,000</u>
A03805	Travelling Allowance		96,000	96,000	96,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,300,000	1,300,000	1,430,000
A03808	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>4,005,000</u>	<u>4,005,000</u>	<u>4,234,000</u>
A03901	Stationery		525,000	525,000	550,000
A03902	Printing and Publication		500,000	500,000	500,000
A03903	Conference/Seminars/Workshops/Sympo		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		101,000	101,000	106,000
A03906	Uniforms and Protective Clothing		126,000	126,000	132,000
A03918	Exhibitions Fairs and other National Celebrations		105,000	105,000	110,000
A03963	Feeding Diet Food Charges		1,623,000	1,623,000	1,785,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A09	TOTAL PHYSICAL ASSETS				<u>424,500</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,500</u>
A09601	Plant and Machinery				<u>100,500</u>
797	One Split AC 1.5 Ton				100,500
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>1,827,000</u>	<u>1,827,000</u>	<u>1,867,000</u>
A130	TOTAL TRANSPORT		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A13001	Transport		1,050,000	1,050,000	1,050,000
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>315,000</u>	<u>315,000</u>	<u>331,000</u>
A13201	Furniture and Fixture		315,000	315,000	331,000
A137	TOTAL COMPUTER EQUIPMENT		<u>147,000</u>	<u>147,000</u>	<u>155,000</u>
A13701	Hardware		7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A13702	Software		70,000	70,000	74,000
A13703	I.T. Equipment		70,000	70,000	74,000
GOVT. SE & REHAB: CENTRE ORANGI KARACHI			64,800,000	55,872,000	56,053,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>40,313,000</u>	<u>32,730,000</u>	<u>40,630,000</u>
A011	TOTAL PAY		36	36	<u>16,253,000</u>	<u>11,126,000</u>	<u>17,293,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>9,424,000</u>	<u>3,464,000</u>	<u>11,216,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>9,400,000</u>	<u>3,436,000</u>	<u>11,188,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,007,000		1,481,000
P094	PRINCIPAL	(BPS-19)		1			960,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	994,000		960,000
V012	VICE PRINCIPAL	(BPS-18)	1		930,000		
A821	AUDIOLOGIST	(BPS-17)	3	3	555,000		2,280,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	3,395,000		760,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		5	5	1,833,000		3,801,000
A119	ASSISTANT	(BPS-16)	1	1	471,000	3,436,000	473,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	1	1	215,000		473,000
A01102	Personal pay				24,000	28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>6,829,000</u>	<u>7,662,000</u>	<u>6,077,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>6,301,000</u>	<u>7,527,000</u>	<u>5,942,000</u>
D154	DRAWING TEACHER	(BPS-14)					
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	1	1	202,000		379,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	223,000		379,000
S053	SENIOR CLERK	(BPS-14)	1	1	289,000	7,527,000	379,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	539,000		315,000
J053	JUNIOR CLERK	(BPS-11)	1	1	198,000		315,000
M156	MUSIC TEACHER	(BPS-11)	1	1	2,131,000		315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
Q005	QURAN TEACHER	(BPS-11)	1	1	228,000		315,000
S206	STORE KEEPER	(BPS-05)	1	1	130,000		257,000
D161	DRIVER	(BPS-04)	2	2	598,000		495,000
C167	COOK	(BPS-02)	1	1	200,000		233,000
C255	CONDUCTOR	(BPS-02)	1	1	212,000		233,000
F010	FEMALE ATTENDANT	(BPS-02)	5	5	467,000		1,166,000
M022	MALHI	(BPS-02)	1	1	216,000		233,000
N003	NAIB QASID	(BPS-02)	2	2	246,000		466,000
S008	SANITARY WORKER	(BPS-02)	1	1	210,000		233,000
C089	CHOWKIDAR	(BPS-01)	1	1	212,000		229,000
A01152	Personal pay				499,000	135,000	135,000
A01155	Qualification Pay				29,000		
A012	TOTAL ALLOWANCES				<u>24,060,000</u>	<u>21,604,000</u>	<u>23,337,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,641,000</u>	<u>21,185,000</u>	<u>23,068,000</u>
A01202	House Rent Allowance				537,000	612,000	612,000
A01203	Conveyance Allowance				754,000	741,000	741,000
A01207	Washing Allowance				20,000	18,000	18,000
A0120D	Integrated Allowance				12,000	20,000	20,000
A01217	Medical Allowance				432,000	432,000	432,000
A0121T	Adhoc Relief Allowance 2013				63,000		
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				89,000		
A0122M	Adhoc Relief Allowance 2016				496,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,073,000		
A01239	Special Allowance				14,299,000	15,559,000	15,559,000
A0123G	Ad-hoc Relief Allowance-2018				716,000		
A0123P	Ad-hoc Relief A 2019				1,250,000		
A0123X	Adhoc Relief Allowance-2020				707,000	12,000	
A0124F	Adhoc Relief Allowance-2021				1,526,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,167,000	1,225,000
A0124S	Differential Allowance					2,595,000	2,725,000
A01270	Others				<u>1,667,000</u>	<u>23,000</u>	<u>1,730,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
1	Other		1,667,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>419,000</u>	<u>419,000</u>	<u>269,000</u>
A01274	Medical Charges		350,000	350,000	200,000
A01289	Teaching Allowance		69,000	69,000	69,000
A03	TOTAL OPERATING EXPENSES		<u>4,946,000</u>	<u>4,781,000</u>	<u>5,327,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		41,000	41,000	43,000
A033	TOTAL UTILITIES		<u>225,000</u>	<u>60,000</u>	<u>248,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		165,000		182,000
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>1,610,000</u>	<u>1,610,000</u>	<u>1,790,000</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	1,480,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,759,000</u>	<u>2,759,000</u>	<u>2,904,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03942	Cost of Other Stores		220,000	220,000	220,000
A03963	Feeding Diet Food Charges		872,000	872,000	959,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>396,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>72,000</u>
A09601	Plant and Machinery				<u>72,000</u>
452	One Water Coller				72,000
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>1,166,000</u>	<u>1,166,000</u>	<u>1,226,000</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>210,000</u>	<u>210,000</u>	<u>221,000</u>
A13101	Machinery and Equipment		210,000	210,000	221,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
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>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
GOVT. SE & REHAB: CENTRE KHAIRPUR			46,425,000	38,677,000	47,579,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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>8,362,000</u>	<u>5,037,000</u>	<u>7,285,000</u>
A011	TOTAL PAY	9	9	<u>3,260,000</u>	<u>1,766,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,887,000</u>	<u>1,157,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,887,000</u>	<u>1,157,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,165,000	960,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	1	1	722,000	760,000
A119	ASSISTANT (BPS-16)				1,157,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,373,000</u>	<u>609,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,373,000</u>	<u>609,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	184,000	379,000
S053	SENIOR CLERK (BPS-14)				609,000
V021	VOCATIONAL TEACHER (BPS-14)	1	1	239,000	379,000
D161	DRIVER (BPS-04)	1	1	158,000	247,000
A313	ATTENDANT (BPS-03)	1	1	367,000	240,000
C255	CONDUCTOR (BPS-02)	1	1	113,000	233,000
S261	SWEEPER (BPS-02)	1	1	182,000	233,000
C089	CHOWKIDAR (BPS-01)	1	1	130,000	229,000
A012	TOTAL ALLOWANCES			<u>5,102,000</u>	<u>3,271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,072,000</u>	<u>3,258,000</u>
A01202	House Rent Allowance			155,000	151,000
A01203	Conveyance Allowance			174,000	115,000
A01207	Washing Allowance			5,000	4,000
A0120D	Integrated Allowance			5,000	11,000
A01217	Medical Allowance			101,000	71,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A0121T	Adhoc Relief Allowance 2013		18,000		
A0122C	Adhoc Relief Allowance - 2015		23,000		
A0122M	Adhoc Relief Allowance 2016		112,000		
A0122Y	Ad-hoc Relief Allowance 2017		228,000		
A01239	Special Allowance		3,035,000	2,347,000	2,347,000
A0123G	Ad-hoc Relief Allowance-2018		152,000		
A0123P	Ad-hoc Relief A 2019		357,000		
A0123X	Adhoc Relief Allowance-2020		123,000		
A0124F	Adhoc Relief Allowance-2021		243,000		
A0124R	Ad-Hoc Relief Allowance-2022			176,000	185,000
A0124S	Differential Allowance			383,000	402,000
A01270	Others		<u>341,000</u>		<u>326,000</u>
1	Other		341,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>	<u>13,000</u>	<u>13,000</u>
A01289	Teaching Allowance		30,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES		<u>3,829,000</u>	<u>3,664,000</u>	<u>4,516,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		49,000	49,000	51,000
A033	TOTAL UTILITIES		<u>225,000</u>	<u>60,000</u>	<u>248,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		165,000		182,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>849,000</u>	<u>849,000</u>	<u>1,049,000</u>
A03805	Travelling Allowance		59,000	59,000	59,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	980,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,395,000</u>	<u>2,395,000</u>	<u>2,826,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03919	Payments to other for Service Rendered				300,000
A03942	Cost of Other Stores		83,000	83,000	91,000
A03963	Feeding Diet Food Charges		645,000	645,000	710,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>851,000</u>	<u>851,000</u>	<u>894,000</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>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
GOVT. SE & REHAB: CENTRE RATODERO LARKANA			13,042,000	9,552,000	12,695,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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>45,529,000.</u>	<u>49,285,000.</u>	<u>50,225,000.</u>
A011	TOTAL PAY	35	35	<u>15,426,000.</u>	<u>17,572,000.</u>	<u>16,406,000.</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>7,604,000.</u>	<u>8,961,000.</u>	<u>8,745,000.</u>
A01101	Total Basic Pay Of Officer	10	10	<u>7,394,000.</u>	<u>8,961,000.</u>	<u>8,745,000.</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	1	1	1,146,000		1,481,000
P094	PRINCIPAL (BPS-19)		1			960,000
A269	ASSISTANT PROFESSOR (BPS-18)	4	4	2,110,000		3,838,000
P094	PRINCIPAL (BPS-18)	1		965,000		
A821	AUDIOLOGIST (BPS-17)	1	1	692,000		760,000
V021	VOCATIONAL TEACHER (BPS-17)	1	1	1,882,000		760,000
A119	ASSISTANT (BPS-16)	1	1	302,000	8,961,000	473,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	1	1	297,000		473,000
A01102	Personal pay			210,000		
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>7,822,000.</u>	<u>8,611,000.</u>	<u>7,661,000.</u>
A01151	Total Basic Pay Other Staff	25	25	<u>7,740,000.</u>	<u>8,533,000.</u>	<u>7,583,000.</u>
D154	DRAWING TEACHER (BPS-14)	1	1	212,000		379,000
I032	INSTRUCTOR (BPS-14)	1	1	158,000		379,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	5	5	982,000		1,897,000
P036	PHYSICAL TRAINING (BPS-14) INSTRUCTOR	1	1	202,000		379,000
S053	SENIOR CLERK (BPS-14)	1	1	299,000	8,533,000	379,000
V021	VOCATIONAL TEACHER (BPS-14)	1	1	239,000		379,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	158,000		333,000
J053	JUNIOR CLERK (BPS-11)	1	1	377,000		315,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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					
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	479,000		315,000
D161	DRIVER (BPS-04)	2	2	455,000		495,000
A313	ATTENDANT (BPS-03)	1	1	251,000		240,000
C167	COOK (BPS-02)	1	1	221,000		233,000
C255	CONDUCTOR (BPS-02)	2	2	360,000		466,000
L114	LADY ATTENDENT (BPS-02)	1	1	173,000		233,000
M022	MALHI (BPS-02)	2	2	360,000		466,000
N003	NAIB QASID (BPS-02)	1	1	251,000		233,000
S261	SWEEPER (BPS-02)	1	1	251,000		233,000
C089	CHOWKIDAR (BPS-01)	1	1	2,312,000		229,000
A01152	Personal pay			82,000	78,000	78,000
A012	TOTAL ALLOWANCES			<u>30,103,000</u>	<u>31,713,000</u>	<u>33,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,003,000</u>	<u>31,571,000</u>	<u>33,677,000</u>
A01202	House Rent Allowance			1,019,000	1,421,000	1,421,000
A01203	Conveyance Allowance			886,000	1,053,000	1,053,000
A01207	Washing Allowance			16,000	12,000	12,000
A0120D	Integrated Allowance				8,000	8,000
A0120X	Ad - hoc Allowance - 2010				6,000	
A01217	Medical Allowance			507,000	548,000	548,000
A0121T	Adhoc Relief Allowance 2013			125,000		
A01224	Entertainment Allowance				13,000	13,000
A0122C	Adhoc Relief Allowance - 2015			135,000		
A0122M	Adhoc Relief Allowance 2016			690,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,395,000		
A01238	Charge Allowance				4,000	4,000
A01239	Special Allowance			18,590,000	23,007,000	23,007,000
A0123G	Ad-hoc Relief Allowance-2018			930,000		
A0123P	Ad-hoc Relief A 2019			1,419,000		
A0123X	Adhoc Relief Allowance-2020			834,000		
A0124F	Adhoc Relief Allowance-2021			1,873,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A0124R	Ad-Hoc Relief Allowance-2022			1,726,000	1,812,000
A0124S	Differential Allowance			3,773,000	3,962,000
A01270	Others		<u>1,584,000</u>		<u>1,837,000</u>
1	Other		1,584,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>142,000</u>	<u>142,000</u>
A01289	Teaching Allowance		100,000	142,000	142,000
A03	TOTAL OPERATING EXPENSES		<u>5,220,000</u>	<u>6,292,000</u>	<u>5,629,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		16,000	16,000	17,000
A03202	Telephone and Trunk call		26,000	26,000	27,000
A033	TOTAL UTILITIES		<u>381,000</u>	<u>103,000</u>	<u>419,000</u>
A03301	Gas		50,000	50,000	55,000
A03302	Water		53,000	53,000	58,000
A03303	Electricity		278,000		306,000
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>1,391,000</u>	<u>1,991,000</u>	<u>1,571,000</u>
A03805	Travelling Allowance		79,000	79,000	79,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,300,000	1,900,000	1,480,000
A03808	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>3,106,000</u>	<u>3,856,000</u>	<u>3,265,000</u>
A03901	Stationery		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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		63,000	63,000	66,000
A03942	Cost of Other Stores		178,000	378,000	178,000
A03963	Feeding Diet Food Charges		1,283,000	1,683,000	1,385,000
A03970	Others		<u>525,000</u>	<u>675,000</u>	<u>551,000</u>
1	Others		525,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,171,000</u>	<u>1,571,000</u>	<u>1,194,000</u>
A130	TOTAL TRANSPORT		<u>735,000</u>	<u>935,000</u>	<u>735,000</u>
A13001	Transport		735,000	935,000	735,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>210,000</u>	<u>310,000</u>	<u>221,000</u>
A13101	Machinery and Equipment		210,000	310,000	221,000
A132	TOTAL FURNITURE AND FIXTURE		<u>210,000</u>	<u>310,000</u>	<u>221,000</u>
A13201	Furniture and Fixture		210,000	310,000	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
GOVT. SE & REHAB: CENTRE FOR PD & ID LARKANA			51,920,000	57,148,000	57,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>34,463,000</u>	<u>28,218,000</u>	<u>37,143,000</u>
A011	TOTAL PAY		37	37	<u>13,350,000</u>	<u>9,851,000</u>	<u>17,197,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>6,943,000</u>	<u>3,707,000</u>	<u>10,866,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>6,943,000</u>	<u>3,707,000</u>	<u>10,866,000</u>
P094	PRINCIPAL	(BPS-19)		1			960,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	1,883,000		2,879,000
P094	PRINCIPAL	(BPS-18)	1		758,000		
A821	AUDIOLOGIST	(BPS-17)	1	1	853,000		760,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	742,000		760,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		6	6	2,267,000		4,561,000
A119	ASSISTANT	(BPS-16)	1	1	158,000	3,707,000	473,000
C276	COMPUTER INSTRUCTOR	(BPS-16)	1	1	282,000		473,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>6,407,000</u>	<u>6,144,000</u>	<u>6,331,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>5,989,000</u>	<u>5,818,000</u>	<u>6,005,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	324,000	5,818,000	379,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	543,000		315,000
D154	DRAWING TEACHER	(BPS-11)	1	1	378,000		315,000
J053	JUNIOR CLERK	(BPS-11)	1	1	241,000		315,000
M156	MUSIC TEACHER	(BPS-11)	1	1	397,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	281,000		315,000
Q005	QURAN TEACHER	(BPS-11)	1	1	228,000		315,000
D161	DRIVER	(BPS-04)	1	1	1,955,000		247,000
C167	COOK	(BPS-02)	1	1	202,000		233,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
C255	CONDUCTOR	(BPS-02)	1	1	136,000		233,000
L114	LADY ATTENDENT	(BPS-02)	6	6	396,000		1,399,000
M022	MALHI	(BPS-02)	1	1	168,000		233,000
N003	NAIB QASID	(BPS-02)	4	4	404,000		933,000
C089	CHOWKIDAR	(BPS-01)	1	1	168,000		229,000
J001	JAMADAR / SWEEPER	(BPS-01)	1		168,000		
S008	SANITARY WORKER	(BPS-01)		1			229,000
A01152	Personal pay				418,000	326,000	326,000
A012	TOTAL ALLOWANCES				<u>21,113,000</u>	<u>18,367,000</u>	<u>19,946,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,028,000</u>	<u>18,270,000</u>	<u>19,721,000</u>
A01202	House Rent Allowance				519,000	553,000	553,000
A01203	Conveyance Allowance				659,000	649,000	649,000
A01207	Washing Allowance				18,000	17,000	17,000
A01208	Dress Allowance				14,000	13,000	13,000
A0120D	Integrated Allowance				54,000	34,000	34,000
A01217	Medical Allowance				437,000	397,000	397,000
A0121T	Adhoc Relief Allowance 2013				78,000		
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				94,000		
A0122M	Adhoc Relief Allowance 2016				466,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				27,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				963,000		
A01239	Special Allowance				12,952,000	13,417,000	13,417,000
A0123G	Ad-hoc Relief Allowance-2018				657,000		
A0123P	Ad-hoc Relief A 2019				785,000		
A0123X	Adhoc Relief Allowance-2020				587,000		
A0124F	Adhoc Relief Allowance-2021				1,356,000		
A0124R	Ad-Hoc Relief Allowance-2022					983,000	1,032,000
A0124S	Differential Allowance					2,176,000	2,285,000
A01270	Others				<u>1,355,000</u>		<u>1,293,000</u>
1	Other				1,355,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>85,000</u>	<u>97,000</u>	<u>225,000</u>
A01274	Medical Charges		72,000	72,000	200,000
A01289	Teaching Allowance		13,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>4,322,000</u>	<u>3,988,000</u>	<u>4,714,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A03201	Postage and Telegraph		16,000	16,000	17,000
A03202	Telephone and Trunk call		69,000	69,000	72,000
A033	TOTAL UTILITIES		<u>414,000</u>	<u>80,000</u>	<u>455,000</u>
A03301	Gas		27,000	27,000	30,000
A03302	Water		53,000	53,000	58,000
A03303	Electricity		334,000		367,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>983,000</u>	<u>983,000</u>	<u>1,153,000</u>
A03805	Travelling Allowance		61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		910,000	910,000	1,080,000
A03808	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>2,640,000</u>	<u>2,640,000</u>	<u>2,797,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		63,000	63,000	66,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03942	Cost of Other Stores		88,000	88,000	97,000
A03963	Feeding Diet Food Charges		907,000	907,000	998,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>548,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>448,000</u>
A09201	Hardware				<u>448,000</u>
02C	Two Computers with all Accessories				448,000
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>1,213,000</u>	<u>1,213,000</u>	<u>1,275,000</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>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>58,000</u>	<u>58,000</u>	<u>61,000</u>
A13701	Hardware		38,000	38,000	40,000
A13702	Software		20,000	20,000	21,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
			39,998,000	33,419,000	43,680,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>16,681,000</u>	<u>13,624,000</u>	<u>19,941,000</u>
A011	TOTAL PAY		23	23	<u>6,064,000</u>	<u>4,753,000</u>	<u>10,227,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,670,000</u>		<u>6,653,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>2,670,000</u>		<u>6,653,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	533,000		960,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	267,000		760,000
P148	PSYCHIATRIST	(BPS-17)	1	1	267,000		760,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	534,000		1,520,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	334,000		760,000
A119	ASSISTANT	(BPS-16)	1	1	201,000		473,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	534,000		1,420,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,394,000</u>	<u>4,753,000</u>	<u>3,574,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,394,000</u>	<u>4,753,000</u>	<u>3,574,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	518,000		759,000
S053	SENIOR CLERK	(BPS-14)				4,753,000	
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	326,000		315,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	390,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	390,000		315,000
D161	DRIVER	(BPS-04)	1	1	262,000		247,000
C255	CONDUCTOR	(BPS-02)	1	1	198,000		233,000
F010	FEMALE ATTENDANT	(BPS-02)	2	2	390,000		466,000
M022	MALHI	(BPS-02)	1	1	198,000		233,000
N003	NAIB QASID	(BPS-02)	1	1	198,000		233,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
C089	CHOWKIDAR	(BPS-01)	1	1	262,000		229,000
J001	JAMADAR / SWEEPER	(BPS-01)	1		262,000		
S008	SANITARY WORKER	(BPS-01)		1			229,000
A012	TOTAL ALLOWANCES				<u>10,617,000</u>	<u>8,871,000</u>	<u>9,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,567,000</u>	<u>8,821,000</u>	<u>9,664,000</u>
A01202	House Rent Allowance				311,000	296,000	296,000
A01203	Conveyance Allowance				474,000	451,000	451,000
A01207	Washing Allowance				10,000	9,000	9,000
A0120D	Integrated Allowance				5,000	11,000	11,000
A01217	Medical Allowance				236,000	224,000	224,000
A0121T	Adhoc Relief Allowance 2013				41,000		
A01226	Computer Allowance				20,000		
A0122C	Adhoc Relief Allowance - 2015				42,000		
A0122M	Adhoc Relief Allowance 2016				206,000		
A0122Y	Ad-hoc Relief Allowance 2017				464,000		
A01233	Unattractive Area Allowance				191,000	181,000	181,000
A01239	Special Allowance				6,182,000	6,114,000	6,114,000
A0123G	Ad-hoc Relief Allowance-2018				309,000		
A0123P	Ad-hoc Relief A 2019				497,000		
A0123X	Adhoc Relief Allowance-2020				325,000		
A0124F	Adhoc Relief Allowance-2021				619,000		
A0124R	Ad-Hoc Relief Allowance-2022					473,000	497,000
A0124S	Differential Allowance					1,062,000	1,115,000
A01270	Others				<u>635,000</u>		<u>766,000</u>
1	Other				635,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01289	Teaching Allowance				50,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES				<u>3,576,000</u>	<u>3,331,000</u>	<u>4,276,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph				11,000	11,000	12,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03202	Telephone and Trunk call		24,000	24,000	25,000
A033	TOTAL UTILITIES		<u>305,000</u>	<u>60,000</u>	<u>336,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		245,000		270,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>826,000</u>	<u>826,000</u>	<u>1,060,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	1,014,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,210,000</u>	<u>2,210,000</u>	<u>2,623,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03919	Payments to other for Service Rendered				300,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		488,000	488,000	537,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>374,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>
A09601	Plant and Machinery				<u>50,000</u>
001	Plant & Machinery				50,000
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>851,000</u>	<u>851,000</u>	<u>894,000</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>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
			21,108,000	17,806,000	25,485,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>26,238,000</u>	<u>24,460,000</u>	<u>27,294,000</u>
A011	TOTAL PAY		23	23	<u>8,474,000</u>	<u>8,617,000</u>	<u>10,247,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,133,000</u>	<u>1,810,000</u>	<u>6,673,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>4,003,000</u>	<u>1,790,000</u>	<u>6,653,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	291,000		960,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	401,000		760,000
P148	PSYCHIATRIST	(BPS-17)	1	1	490,000		760,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	545,000		1,520,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	427,000		760,000
A119	ASSISTANT	(BPS-16)	1	1	1,052,000	1,790,000	473,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	797,000		1,420,000
A01102	Personal pay				130,000	20,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,341,000</u>	<u>6,807,000</u>	<u>3,574,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,341,000</u>	<u>6,807,000</u>	<u>3,574,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	959,000		759,000
S053	SENIOR CLERK	(BPS-14)				6,807,000	
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	373,000		315,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	429,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	595,000		315,000
D161	DRIVER	(BPS-04)	1	1	215,000		247,000
C255	CONDUCTOR	(BPS-02)	1	1	627,000		233,000
F010	FEMALE ATTENDANT	(BPS-02)	2	2	375,000		466,000
M022	MALHI	(BPS-02)	1	1	192,000		233,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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					
N003	NAIB QASID (BPS-02)	1	1	192,000		233,000
C089	CHOWKIDAR (BPS-01)	1	1	192,000		229,000
J001	JAMADAR / SWEEPER (BPS-01)	1		192,000		
S008	SANITARY WORKER (BPS-01)		1			229,000
A012	TOTAL ALLOWANCES			<u>17,764,000</u>	<u>15,843,000</u>	<u>17,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,701,000</u>	<u>15,785,000</u>	<u>16,989,000</u>
A01202	House Rent Allowance			469,000	475,000	475,000
A01203	Conveyance Allowance			693,000	675,000	675,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			7,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010				1,000	
A01217	Medical Allowance			372,000	366,000	366,000
A0121T	Adhoc Relief Allowance 2013			54,000	1,000	
A0122C	Adhoc Relief Allowance - 2015			77,000	3,000	
A0122M	Adhoc Relief Allowance 2016			397,000	6,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			53,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			821,000	4,000	
A01238	Charge Allowance			20,000		
A01239	Special Allowance			10,932,000	11,460,000	11,460,000
A0123G	Ad-hoc Relief Allowance-2018			548,000		
A0123P	Ad-hoc Relief A 2019			892,000	6,000	
A0123X	Adhoc Relief Allowance-2020			515,000	4,000	
A0124F	Adhoc Relief Allowance-2021			975,000		
A0124R	Ad-Hoc Relief Allowance-2022				852,000	895,000
A0124S	Differential Allowance				1,871,000	1,965,000
A01270	Others			<u>874,000</u>	<u>23,000</u>	<u>1,115,000</u>
1	Other			874,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>63,000</u>	<u>58,000</u>	<u>58,000</u>
A01289	Teaching Allowance			63,000	58,000	58,000
A03	TOTAL OPERATING EXPENSES			<u>3,531,000</u>	<u>3,286,000</u>	<u>3,927,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		24,000	24,000	25,000
A033	TOTAL UTILITIES		<u>312,000</u>	<u>67,000</u>	<u>344,000</u>
A03301	Gas		27,000	27,000	30,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		245,000		270,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>826,000</u>	<u>826,000</u>	<u>1,060,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	1,014,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,158,000</u>	<u>2,158,000</u>	<u>2,266,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		436,000	436,000	480,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>324,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
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>851,000</u>	<u>851,000</u>	<u>894,000</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>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
GOVT. SE & REHAB: CENTRE HALA MATIARI			30,620,000	28,597,000	32,439,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>20,410,000</u>	<u>20,319,000</u>	<u>25,089,000</u>
A011	TOTAL PAY		26	26	<u>7,344,000</u>	<u>7,202,000</u>	<u>11,090,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,663,000</u>	<u>2,386,000</u>	<u>6,657,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>2,663,000</u>	<u>2,382,000</u>	<u>6,653,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	299,000		960,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	186,000		760,000
P148	PSYCHIATRIST	(BPS-17)	1	1	317,000		760,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	587,000		1,520,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	317,000		760,000
A119	ASSISTANT	(BPS-16)	1	1	328,000	2,382,000	473,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	629,000		1,420,000
A01102	Personal pay					4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,681,000</u>	<u>4,816,000</u>	<u>4,433,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,681,000</u>	<u>4,816,000</u>	<u>4,433,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	563,000		759,000
S053	SENIOR CLERK	(BPS-14)				4,816,000	
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	153,000		315,000
J053	JUNIOR CLERK	(BPS-11)	1	1	228,000		315,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	350,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	350,000		315,000
V021	VOCATIONAL TEACHER	(BPS-11)	1	1	156,000		315,000
D161	DRIVER	(BPS-04)	1	1	220,000		247,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
C255	CONDUCTOR	(BPS-02)	1	1	372,000		233,000
F010	FEMALE ATTENDANT	(BPS-02)	2	2	221,000		466,000
M022	MALHI	(BPS-02)	1	1	134,000		233,000
N003	NAIB QASID	(BPS-02)	1	1	1,573,000		233,000
C089	CHOWKIDAR	(BPS-01)	2	2	227,000		458,000
J001	JAMADAR / SWEEPER	(BPS-01)	1		134,000		
S008	SANITARY WORKER	(BPS-01)		1			229,000
A012	TOTAL ALLOWANCES				<u>13,066,000</u>	<u>13,117,000</u>	<u>13,999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,803,000</u>	<u>12,858,000</u>	<u>13,740,000</u>
A01202	House Rent Allowance				372,000	405,000	405,000
A01203	Conveyance Allowance				506,000	524,000	524,000
A01207	Washing Allowance				14,000	13,000	13,000
A0120D	Integrated Allowance				5,000	11,000	11,000
A01217	Medical Allowance				256,000	287,000	287,000
A0121T	Adhoc Relief Allowance 2013				46,000		
A0122C	Adhoc Relief Allowance - 2015				56,000		
A0122M	Adhoc Relief Allowance 2016				282,000		
A0122N	Special Conveyance Allowance to Disbalded Employees					25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				577,000		
A01239	Special Allowance				7,685,000	9,404,000	9,404,000
A0123G	Ad-hoc Relief Allowance-2018				385,000		
A0123P	Ad-hoc Relief A 2019				726,000		
A0123X	Adhoc Relief Allowance-2020				339,000		
A0124F	Adhoc Relief Allowance-2021				785,000		
A0124R	Ad-Hoc Relief Allowance-2022					679,000	713,000
A0124S	Differential Allowance					1,510,000	1,586,000
A01270	Others				<u>769,000</u>		<u>772,000</u>
1	Other				769,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>263,000</u>	<u>259,000</u>	<u>259,000</u>
A01274	Medical Charges				200,000	200,000	200,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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					
A01289	Teaching Allowance			63,000	59,000	59,000
A03	TOTAL OPERATING EXPENSES			<u>3,793,000</u>	<u>5,602,000</u>	<u>6,618,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	TOTAL UTILITIES			<u>312,000</u>	<u>117,000</u>	<u>344,000</u>
A03301	Gas			27,000	27,000	30,000
A03302	Water			40,000	90,000	44,000
A03303	Electricity			245,000		270,000
A035	TOTAL OPERATING LEASES			<u>200,000</u>	<u>250,000</u>	<u>400,000</u>
A03506	Medical Machinery and Technical Equipment			200,000	250,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>826,000</u>	<u>1,306,000</u>	<u>1,650,000</u>
A03805	Travelling Allowance			36,000	86,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			780,000	1,180,000	1,400,000
A03808	Conveyance Charges			10,000	40,000	50,000
A039	TOTAL GENERAL			<u>2,420,000</u>	<u>3,894,000</u>	<u>4,187,000</u>
A03901	Stationery			525,000	675,000	551,000
A03902	Printing and Publication			500,000	600,000	500,000
A03905	Newspapers Periodicals and Books			26,000	226,000	200,000
A03906	Uniforms and Protective Clothing			38,000	238,000	300,000
A03918	Exhibitions Fairs and other National Celebrations			53,000	53,000	56,000
A03942	Cost of Other Stores			55,000	55,000	400,000
A03963	Feeding Diet Food Charges			698,000	1,298,000	1,380,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03970	Others		<u>525,000</u>	<u>749,000</u>	<u>800,000</u>
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>424,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant & Machinery				100,000
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>851,000</u>	<u>1,261,000</u>	<u>1,800,000</u>
A130	TOTAL TRANSPORT		<u>630,000</u>	<u>880,000</u>	<u>800,000</u>
A13001	Transport		630,000	880,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>105,000</u>	<u>135,000</u>	<u>400,000</u>
A13101	Machinery and Equipment		105,000	135,000	400,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>205,000</u>	<u>400,000</u>
A13201	Furniture and Fixture		105,000	205,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>41,000</u>	<u>200,000</u>
A13701	Hardware		11,000	41,000	200,000
GOVT. SE & REHAB: CENTRE MEHRABPUR NAUSHEHROFEROZE			25,054,000	27,182,000	33,931,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>27,276,000</u>	<u>18,712,000</u>	<u>23,908,000</u>
A011	TOTAL PAY		24	24	<u>7,280,000</u>	<u>6,641,000</u>	<u>10,934,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,936,000</u>	<u>2,009,000</u>	<u>6,886,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>3,763,000</u>	<u>1,776,000</u>	<u>6,653,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	504,000		960,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	317,000		760,000
P148	PSYCHIATRIST	(BPS-17)	1	1	317,000		760,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	1,333,000		1,520,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	317,000		760,000
A119	ASSISTANT	(BPS-16)	1	1	328,000	1,776,000	473,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	647,000		1,420,000
A01102	Personal pay				173,000	233,000	233,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,344,000</u>	<u>4,632,000</u>	<u>4,048,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,293,000</u>	<u>4,537,000</u>	<u>3,953,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	893,000		759,000
S053	SENIOR CLERK	(BPS-14)				4,537,000	
S180	STENOYPIST	(BPS-14)	1	1	250,000		379,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	259,000		315,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	368,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	368,000		315,000
D161	DRIVER	(BPS-04)	1	1	134,000		247,000
C255	CONDUCTOR	(BPS-02)	1	1	230,000		233,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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	231,000		466,000
M022	MALHI	(BPS-02)	1	1	140,000		233,000
N003	NAIB QASID	(BPS-02)	1	1	140,000		233,000
C089	CHOWKIDAR	(BPS-01)	1	1	140,000		229,000
J001	JAMADAR / SWEEPER	(BPS-01)	1		140,000		
S008	SANITARY WORKER	(BPS-01)		1			229,000
A01152	Personal pay				51,000	95,000	95,000
A012	TOTAL ALLOWANCES				<u>19,996,000</u>	<u>12,071,000</u>	<u>12,974,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,946,000</u>	<u>12,035,000</u>	<u>12,938,000</u>
A01202	House Rent Allowance				468,000	292,000	292,000
A01203	Conveyance Allowance				574,000	383,000	383,000
A01207	Washing Allowance				9,000	4,000	4,000
A01217	Medical Allowance				348,000	227,000	227,000
A0121T	Adhoc Relief Allowance 2013				60,000	3,000	
A0122C	Adhoc Relief Allowance - 2015				96,000	4,000	
A0122M	Adhoc Relief Allowance 2016				492,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				999,000	5,000	
A01238	Charge Allowance				20,000		
A01239	Special Allowance				13,308,000	8,958,000	8,958,000
A0123G	Ad-hoc Relief Allowance-2018				666,000	3,000	
A0123P	Ad-hoc Relief A 2019				641,000	5,000	
A0123X	Adhoc Relief Allowance-2020				521,000	29,000	
A0124F	Adhoc Relief Allowance-2021				1,005,000	6,000	
A0124R	Ad-Hoc Relief Allowance-2022					659,000	692,000
A0124S	Differential Allowance					1,456,000	1,529,000
A01270	Others				<u>739,000</u>		<u>853,000</u>
1	Other				739,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>36,000</u>	<u>36,000</u>
A01289	Teaching Allowance				50,000	36,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>3,812,000</u>	<u>4,783,000</u>	<u>4,235,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		24,000	24,000	25,000
A033	TOTAL UTILITIES		<u>296,000</u>	<u>117,000</u>	<u>326,000</u>
A03301	Gas		27,000	27,000	30,000
A03302	Water		40,000	90,000	44,000
A03303	Electricity		229,000		252,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	250,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>826,000</u>	<u>1,126,000</u>	<u>1,060,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	1,080,000	1,014,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,455,000</u>	<u>3,255,000</u>	<u>2,592,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	188,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		733,000	1,133,000	806,000
A03970	Others		<u>525,000</u>	<u>775,000</u>	<u>551,000</u>
1	Others		525,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>851,000</u>	<u>1,281,000</u>	<u>894,000</u>
A130	TOTAL TRANSPORT		<u>630,000</u>	<u>830,000</u>	<u>662,000</u>
A13001	Transport		630,000	830,000	662,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>105,000</u>	<u>135,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	135,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>305,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	305,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
GOVT. SE & REHAB: CENTRE MORO NAUSHEHRO FEROZE			31,939,000	24,776,000	29,037,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>38,219,000</u>	<u>33,882,000</u>	<u>39,853,000</u>
A011	TOTAL PAY		38	38	<u>15,255,000</u>	<u>12,078,000</u>	<u>16,279,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,765,000</u>	<u>4,784,000</u>	<u>9,526,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,765,000</u>	<u>4,478,000</u>	<u>9,220,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	886,000		960,000
P040	PHYSIOTHERAPIST	(BPS-17)	2	2	1,334,000		1,520,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	4	4	2,740,000		3,040,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	383,000		760,000
V021	VOCATIONAL TEACHER	(BPS-17)	2	2	1,334,000		1,520,000
A119	ASSISTANT	(BPS-16)	1	1	534,000	4,478,000	473,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	2	2	554,000		947,000
A01102	Personal pay					306,000	306,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>7,490,000</u>	<u>7,294,000</u>	<u>6,753,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>7,490,000</u>	<u>7,294,000</u>	<u>6,753,000</u>
AX10	ASSISTANT STAFF NURSE	(BPS-14)	1	1	192,000		379,000
C276	COMPUTER INSTRUCTOR	(BPS-14)	1	1	192,000		379,000
S053	SENIOR CLERK	(BPS-14)	1	1	646,000	7,294,000	379,000
S180	STENOTYPIST	(BPS-14)	1	1	755,000		379,000
V028	VOCATIONAL INSTRUCTOR	(BPS-14)					
J053	JUNIOR CLERK	(BPS-11)	1	1	774,000		315,000
M156	MUSIC TEACHER	(BPS-11)	1	1	646,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	159,000		315,000
Q005	QURAN TEACHER	(BPS-11)	1	1	774,000		315,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
D161	DRIVER	(BPS-04)	2	2	774,000		495,000
A331	AYA	(BPS-03)	3	3	646,000		721,000
M022	MALHI	(BPS-02)		1			229,000
N003	NAIB QASID	(BPS-02)	3	3	518,000		700,000
C089	CHOWKIDAR	(BPS-01)	2	4	518,000		916,000
M022	MALHI	(BPS-01)	1		116,000		
S008	SANITARY WORKER	(BPS-01)	4	4	518,000		916,000
S037	SECURITY GUARD	(BPS-01)	2		262,000		
A012	TOTAL ALLOWANCES				<u>22,964,000</u>	<u>21,804,000</u>	<u>23,574,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,789,000</u>	<u>21,641,000</u>	<u>23,361,000</u>
A01202	House Rent Allowance				717,000	535,000	535,000
A01203	Conveyance Allowance				855,000	650,000	650,000
A01207	Washing Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				5,000		
A01217	Medical Allowance				517,000	445,000	445,000
A0121T	Adhoc Relief Allowance 2013				137,000		
A0122C	Adhoc Relief Allowance - 2015				111,000		
A0122M	Adhoc Relief Allowance 2016				584,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,131,000		
A01239	Special Allowance				12,519,000	16,105,000	16,105,000
A0123G	Ad-hoc Relief Allowance-2018				755,000		
A0123P	Ad-hoc Relief A 2019				1,668,000		
A0123X	Adhoc Relief Allowance-2020				736,000		
A0124F	Adhoc Relief Allowance-2021				1,557,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,208,000	1,268,000
A0124S	Differential Allowance					2,686,000	2,820,000
A01270	Others				<u>1,485,000</u>		<u>1,526,000</u>
1	Other				1,485,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>175,000</u>	<u>163,000</u>	<u>213,000</u>
A01274	Medical Charges				150,000	150,000	200,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A01289	Teaching Allowance		25,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES		<u>6,752,000</u>	<u>6,756,930</u>	<u>7,260,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		62,000	62,000	65,000
A03202	Telephone and Trunk call		38,000	38,000	40,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>120,000</u>	<u>495,000</u>
A03301	Gas		40,000	40,000	44,000
A03302	Water		80,000	80,000	88,000
A03303	Electricity		330,000		363,000
A035	TOTAL OPERATING LEASES		<u>360,000</u>	<u>360,000</u>	<u>396,000</u>
A03506	Medical Machinery and Technical Equipment		360,000	360,000	396,000
A036	TOTAL MOTOR VEHICLES			<u>334,930</u>	
A03603	Registration			334,930	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,421,000</u>	<u>1,421,000</u>	<u>1,601,000</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		1,300,000	1,300,000	1,480,000
A03808	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>4,421,000</u>	<u>4,421,000</u>	<u>4,663,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		200,000	200,000	200,000
A03903	Conference/Seminars/Workshops/Sympo		300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03905	Newspapers Periodicals and Books		105,000	105,000	110,000
A03906	Uniforms and Protective Clothing		315,000	315,000	331,000
A03918	Exhibitions Fairs and other National Celebrations		105,000	105,000	110,000
A03942	Cost of Other Stores		550,000	550,000	550,000
A03963	Feeding Diet Food Charges		1,481,000	1,481,000	1,629,000
A03970	Others		<u>840,000</u>	<u>840,000</u>	<u>882,000</u>
1	Others		840,000		
A09	TOTAL PHYSICAL ASSETS				<u>748,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>448,000</u>
A09201	Hardware				<u>448,000</u>
02C	Two Computers with all Accessories				448,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>
A09601	Plant and Machinery				<u>200,000</u>
001	Plant & Machinery				200,000
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>1,680,000</u>	<u>1,680,000</u>	<u>1,765,000</u>
A130	TOTAL TRANSPORT		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,103,000</u>
A13001	Transport		1,050,000	1,050,000	1,103,000
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

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>315,000</u>	<u>315,000</u>	<u>331,000</u>
A13201	Furniture and Fixture		315,000	315,000	331,000
	GOVT. SE & REHAB: COMPLEX NAUSHEHRO FEROZE		46,651,000	42,318,930	49,626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>24,818,000</u>	<u>20,030,000</u>	<u>26,632,000</u>
A011	TOTAL PAY		29	29	<u>8,495,000</u>	<u>7,059,000</u>	<u>12,606,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>3,930,000</u>	<u>1,825,000</u>	<u>7,413,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>3,930,000</u>	<u>1,825,000</u>	<u>7,413,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	498,000		960,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	317,000		760,000
P148	PSYCHIATRIST	(BPS-17)	1	1	317,000		760,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	1,143,000		1,520,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	317,000		760,000
W071	WOOD WORK INSTRUCTOR	(BPS-17)	1	1	383,000		760,000
A119	ASSISTANT	(BPS-16)	1	1	158,000	1,825,000	473,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	797,000		1,420,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,565,000</u>	<u>5,234,000</u>	<u>5,193,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>4,565,000</u>	<u>5,234,000</u>	<u>5,193,000</u>
D154	DRAWING TEACHER	(BPS-14)	1	1	239,000		379,000
I024	JUNIOR INSPECTOR	(BPS-14)	1	1	570,500		379,000
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	1	1	570,500		379,000
S053	SENIOR CLERK	(BPS-14)				5,234,000	
V028	VOCATIONAL INSTRUCTOR	(BPS-14)	1	1	134,000		379,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	2	2	367,000		629,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	155,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	1,000,000		315,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
Q005	QURAN TEACHER	(BPS-11)	1	1	215,000		315,000
D161	DRIVER	(BPS-04)	1	1	164,000		247,000
C255	CONDUCTOR	(BPS-02)	1	1	220,000		233,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	110,500		233,000
M018	MALE ATTENDANT	(BPS-02)	1	1	110,500		233,000
M022	MALHI	(BPS-02)	1	1	134,000		233,000
N003	NAIB QASID	(BPS-02)	1	1	134,000		233,000
S261	SWEEPER	(BPS-02)	1	1	173,000		233,000
C089	CHOWKIDAR	(BPS-01)	1	1	134,000		229,000
J001	JAMADAR / SWEEPER	(BPS-01)	1		134,000		
S008	SANITARY WORKER	(BPS-01)		1			229,000
A012	TOTAL ALLOWANCES				<u>16,323,000</u>	<u>12,971,000</u>	<u>14,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,260,000</u>	<u>12,908,000</u>	<u>13,963,000</u>
A01202	House Rent Allowance				450,000	432,000	432,000
A01203	Conveyance Allowance				634,000	595,000	595,000
A01207	Washing Allowance				4,000	10,000	10,000
A01217	Medical Allowance				298,000	280,000	280,000
A0121T	Adhoc Relief Allowance 2013				47,000		
A0122C	Adhoc Relief Allowance - 2015				60,000		
A0122M	Adhoc Relief Allowance 2016				363,000		
A0122Y	Ad-hoc Relief Allowance 2017				752,000		
A01239	Special Allowance				10,027,000	9,347,000	9,347,000
A0123G	Ad-hoc Relief Allowance-2018				501,000		
A0123P	Ad-hoc Relief A 2019				859,000		
A0123X	Adhoc Relief Allowance-2020				437,000		
A0124F	Adhoc Relief Allowance-2021				979,000		
A0124R	Ad-Hoc Relief Allowance-2022					701,000	736,000
A0124S	Differential Allowance					1,543,000	1,620,000
A01270	Others				<u>849,000</u>		<u>943,000</u>
1	Other				849,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>63,000</u>	<u>63,000</u>	<u>63,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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					
A01289	Teaching Allowance			63,000	63,000	63,000
A03	TOTAL OPERATING EXPENSES			<u>4,114,000</u>	<u>4,769,000</u>	<u>4,568,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			24,000	24,000	25,000
A033	TOTAL UTILITIES			<u>312,000</u>	<u>67,000</u>	<u>344,000</u>
A03301	Gas			27,000	27,000	30,000
A03302	Water			40,000	40,000	44,000
A03303	Electricity			245,000		270,000
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>826,000</u>	<u>826,000</u>	<u>1,060,000</u>
A03805	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			780,000	780,000	1,014,000
A03808	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,641,000</u>	<u>3,541,000</u>	<u>2,797,000</u>
A03901	Stationery			525,000	525,000	551,000
A03902	Printing and Publication			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			26,000	26,000	27,000
A03906	Uniforms and Protective Clothing			38,000	138,000	40,000
A03918	Exhibitions Fairs and other National Celebrations			53,000	53,000	56,000
A03942	Cost of Other Stores			55,000	255,000	61,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03963	Feeding Diet Food Charges		919,000	1,319,000	1,011,000
A03970	Others		<u>525,000</u>	<u>725,000</u>	<u>551,000</u>
1	Others		525,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>851,000</u>	<u>1,251,000</u>	<u>894,000</u>
A130	TOTAL TRANSPORT		<u>630,000</u>	<u>830,000</u>	<u>662,000</u>
A13001	Transport		630,000	830,000	662,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>105,000</u>	<u>205,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	205,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>205,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	205,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
GOVT. SE & REHAB: CENTRE SHAHDADKOT DISTT: QAMBER			29,783,000	26,050,000	32,094,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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>32,038,000</u>	<u>29,882,000</u>	<u>36,690,000</u>
A011	TOTAL PAY	38	38	<u>9,579,000</u>	<u>10,549,000</u>	<u>16,031,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>3,253,000</u>	<u>2,584,000</u>	<u>9,694,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>3,204,000</u>	<u>2,584,000</u>	<u>9,694,000</u>
P094	PRINCIPAL (BPS-19)		1			960,000
P094	PRINCIPAL (BPS-18)	1		801,000		
P040	PHYSIOTHERAPIST (BPS-17)	1	1	534,000		760,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	8	8	1,241,000		6,081,000
A119	ASSISTANT (BPS-16)	1	1	158,000	2,584,000	473,000
J099	JUNIOR SPECIAL EDUCATION TEACHER (BPS-16)	3	3	470,000		1,420,000
A01102	Personal pay			49,000		
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>6,326,000</u>	<u>7,965,000</u>	<u>6,337,000</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>6,326,000</u>	<u>7,953,000</u>	<u>6,325,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	518,000		379,000
S053	SENIOR CLERK (BPS-14)	1	1	518,000	7,953,000	379,000
D154	DRAWING TEACHER (BPS-11)	1	1	518,000		315,000
J053	JUNIOR CLERK (BPS-11)	1	1	262,000		315,000
M156	MUSIC TEACHER (BPS-11)	1	1	390,000		315,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	518,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	518,000		315,000
W073	Work Shop Helper (BPS-05)	1	1	326,000		257,000
D161	DRIVER (BPS-04)	1	1	262,000		247,000
C167	COOK (BPS-02)	1	1	262,000		233,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
C255	CONDUCTOR	(BPS-02)	2	2	262,000		466,000
L004	LABORATORY ATTENDANT	(BPS-02)	5		796,000		
L011	LABORATORY ATTENDANT	(BPS-02)		5			1,166,000
M022	MALHI	(BPS-02)	1	1	262,000		233,000
N003	NAIB QASID	(BPS-02)	2	2	262,000		466,000
S008	SANITARY WORKER	(BPS-02)	2	2	262,000		466,000
C089	CHOWKIDAR	(BPS-01)	2	2	390,000		458,000
A01152	Personal pay					12,000	12,000
A012	TOTAL ALLOWANCES				<u>22,459,000</u>	<u>19,333,000</u>	<u>20,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,400,000</u>	<u>19,258,000</u>	<u>20,584,000</u>
A01202	House Rent Allowance				594,000	568,000	568,000
A01203	Conveyance Allowance				819,000	796,000	796,000
A01207	Washing Allowance				20,000	16,000	16,000
A0120D	Integrated Allowance				9,000	23,000	23,000
A01217	Medical Allowance				481,000	435,000	435,000
A0121T	Adhoc Relief Allowance 2013				96,000		
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				98,000		
A0122M	Adhoc Relief Allowance 2016				508,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,035,000		
A01239	Special Allowance				13,788,000	14,030,000	14,030,000
A0123G	Ad-hoc Relief Allowance-2018				690,000		
A0123P	Ad-hoc Relief A 2019				1,124,000		
A0123X	Adhoc Relief Allowance-2020				656,000		
A0124F	Adhoc Relief Allowance-2021				1,484,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,052,000	1,105,000
A0124S	Differential Allowance					2,332,000	2,449,000
A01270	Others				<u>998,000</u>		<u>1,156,000</u>
1	Other				998,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>59,000</u>	<u>75,000</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A01289	Teaching Allowance		59,000	75,000	75,000
A03	TOTAL OPERATING EXPENSES		<u>4,019,000</u>	<u>3,854,000</u>	<u>4,460,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		67,000	67,000	70,000
A033	TOTAL UTILITIES		<u>225,000</u>	<u>60,000</u>	<u>248,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		165,000		182,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>835,000</u>	<u>835,000</u>	<u>1,069,000</u>
A03805	Travelling Allowance		45,000	45,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	1,014,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,681,000</u>	<u>2,681,000</u>	<u>2,841,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		959,000	959,000	1,055,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>224,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>851,000</u>	<u>851,000</u>	<u>894,000</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>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
GOVT. SE & REHAB: CENTRE FOR PD SHAHEED BANAZIRABAD			36,908,000	34,587,000	42,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>22,052,000</u>	<u>20,825,000</u>	<u>25,579,000</u>
A011	TOTAL PAY		26	26	<u>5,912,000</u>	<u>7,304,000</u>	<u>11,191,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,893,000</u>	<u>2,690,000</u>	<u>6,653,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>2,893,000</u>	<u>2,690,000</u>	<u>6,653,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	395,000		960,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	242,000		760,000
P148	PSYCHIATRIST	(BPS-17)	1	1	317,000		760,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	633,000		1,520,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	317,000		760,000
A119	ASSISTANT	(BPS-16)	1	1	242,000	2,690,000	473,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	747,000		1,420,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,019,000</u>	<u>4,614,000</u>	<u>4,538,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,019,000</u>	<u>4,614,000</u>	<u>4,538,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	396,000		759,000
S053	SENIOR CLERK	(BPS-14)				4,614,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	122,000		333,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	156,000		315,000
D154	DRAWING TEACHER	(BPS-11)	1	1	215,000		315,000
M156	MUSIC TEACHER	(BPS-11)	1	1	231,000		315,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	167,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	416,000		315,000
D161	DRIVER	(BPS-04)	1	1	137,000		247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
F010	FEMALE ATTENDANT	(BPS-02)	3	3	575,000		700,000
M022	MALHI	(BPS-02)	1	1	122,000		233,000
N003	NAIB QASID	(BPS-02)	1	1	122,000		233,000
C089	CHOWKIDAR	(BPS-01)	1	1	238,000		229,000
J001	JAMADAR / SWEEPER	(BPS-01)	1		122,000		
S008	SANITARY WORKER	(BPS-01)		1			229,000
A012	TOTAL ALLOWANCES				<u>16,140,000</u>	<u>13,521,000</u>	<u>14,388,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,027,000</u>	<u>13,415,000</u>	<u>14,282,000</u>
A01202	House Rent Allowance				476,000	443,000	443,000
A01203	Conveyance Allowance				704,000	646,000	646,000
A01207	Washing Allowance				5,000	5,000	5,000
A01216	Qualification Allowance					8,000	8,000
A01217	Medical Allowance				363,000	336,000	336,000
A0121T	Adhoc Relief Allowance 2013				55,000		
A0122C	Adhoc Relief Allowance - 2015				89,000		
A0122M	Adhoc Relief Allowance 2016				329,000		
A0122Y	Ad-hoc Relief Allowance 2017				745,000		
A01239	Special Allowance				9,926,000	9,674,000	9,674,000
A0123G	Ad-hoc Relief Allowance-2018				497,000		
A0123P	Ad-hoc Relief A 2019				744,000		
A0123X	Adhoc Relief Allowance-2020				481,000		
A01244	Adhoc Relief					22,000	
A0124F	Adhoc Relief Allowance-2021				994,000		
A0124R	Ad-Hoc Relief Allowance-2022					710,000	746,000
A0124S	Differential Allowance					1,571,000	1,650,000
A01270	Others				<u>619,000</u>		<u>774,000</u>
1	Other				619,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>113,000</u>	<u>106,000</u>	<u>106,000</u>
A01289	Teaching Allowance				113,000	106,000	106,000
A03	TOTAL OPERATING EXPENSES				<u>4,214,000</u>	<u>3,945,000</u>	<u>4,677,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09					
094					
0941					
094101					
SB0399					
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		24,000	24,000	25,000
A033	TOTAL UTILITIES		<u>337,000</u>	<u>68,000</u>	<u>371,000</u>
A03301	Gas		28,000	28,000	31,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		269,000		296,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>826,000</u>	<u>826,000</u>	<u>1,060,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	1,014,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,816,000</u>	<u>2,816,000</u>	<u>2,989,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		1,094,000	1,094,000	1,203,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>851,000</u>	<u>851,000</u>	<u>894,000</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>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
GOVT. SE & REHAB: CENTRESAKRAND SHAHEED BENAZIRABAD			27,117,000	25,621,000	31,150,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>18,994,000</u>	<u>17,827,000</u>	<u>22,880,000</u>
A011	TOTAL PAY		24	24	<u>5,894,000</u>	<u>6,264,000</u>	<u>10,475,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,670,000</u>	<u>1,737,000</u>	<u>6,653,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>2,670,000</u>	<u>1,737,000</u>	<u>6,653,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	401,000		960,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	267,000		760,000
P148	PSYCHIATRIST	(BPS-17)	1	1	267,000		760,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	534,000		1,520,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	267,000		760,000
A119	ASSISTANT	(BPS-16)	1	1	267,000	1,737,000	473,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	667,000		1,420,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,224,000</u>	<u>4,527,000</u>	<u>3,822,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,224,000</u>	<u>4,527,000</u>	<u>3,822,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	374,000		759,000
S053	SENIOR CLERK	(BPS-14)				4,527,000	
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	144,000		315,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	155,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	155,000		315,000
D161	DRIVER	(BPS-04)	2	2	278,000		495,000
C255	CONDUCTOR	(BPS-02)	1	1	134,000		233,000
F010	FEMALE ATTENDANT	(BPS-02)	2	2	419,000		466,000
M022	MALHI	(BPS-02)	1	1	134,000		233,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
N003	NAIB QASID	(BPS-02)	1	1	1,163,000		233,000
C089	CHOWKIDAR	(BPS-01)	1	1	134,000		229,000
J001	JAMADAR / SWEEPER	(BPS-01)	1		134,000		
S008	SANITARY WORKER	(BPS-01)		1			229,000
A012	TOTAL ALLOWANCES				<u>13,100,000</u>	<u>11,563,000</u>	<u>12,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,041,000</u>	<u>11,507,000</u>	<u>12,349,000</u>
A01202	House Rent Allowance				382,000	372,000	372,000
A01203	Conveyance Allowance				542,000	517,000	517,000
A01207	Washing Allowance				5,000	3,000	3,000
A0120D	Integrated Allowance				7,000	6,000	6,000
A01216	Qualification Allowance					23,000	23,000
A01217	Medical Allowance				290,000	266,000	266,000
A0121T	Adhoc Relief Allowance 2013				51,000		
A01226	Computer Allowance				20,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				56,000		
A0122M	Adhoc Relief Allowance 2016				287,000		
A0122Y	Ad-hoc Relief Allowance 2017				595,000		
A01239	Special Allowance				7,929,000	8,304,000	8,304,000
A0123G	Ad-hoc Relief Allowance-2018				397,000		
A0123P	Ad-hoc Relief A 2019				645,000		
A0123X	Adhoc Relief Allowance-2020				376,000		
A01243	Special Travelling Allowance				70,000		
A0124F	Adhoc Relief Allowance-2021				771,000		
A0124R	Ad-Hoc Relief Allowance-2022					623,000	654,000
A0124S	Differential Allowance					1,374,000	1,443,000
A01270	Others				<u>618,000</u>		<u>742,000</u>
1	Other				618,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>59,000</u>	<u>56,000</u>	<u>56,000</u>
A01289	Teaching Allowance				59,000	56,000	56,000
A03	TOTAL OPERATING EXPENSES				<u>4,367,000</u>	<u>4,147,000</u>	<u>5,161,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		16,000	16,000	17,000
A03202	Telephone and Trunk call		26,000	26,000	27,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>81,000</u>	<u>331,000</u>
A03301	Gas		28,000	28,000	31,000
A03302	Water		53,000	53,000	58,000
A03303	Electricity		220,000		242,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>975,000</u>	<u>975,000</u>	<u>1,248,000</u>
A03805	Travelling Allowance		53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		910,000	910,000	1,183,000
A03808	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>2,849,000</u>	<u>2,849,000</u>	<u>3,318,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		63,000	63,000	66,000
A03919	Payments to other for Service Rendered				300,000
A03942	Cost of Other Stores		88,000	88,000	88,000
A03963	Feeding Diet Food Charges		1,116,000	1,116,000	1,228,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A09	TOTAL PHYSICAL ASSETS				<u>324,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
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>1,171,000</u>	<u>1,171,000</u>	<u>1,231,000</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>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
GOVT. SE & REHAB: CENTREDAUR SHAHEED BENAZIRABAD			24,532,000	23,145,000	29,596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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>30,666,000</u>	<u>37,147,000</u>	<u>36,687,000</u>
A011	TOTAL PAY	27	27	<u>8,894,000</u>	<u>13,365,000</u>	<u>11,369,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,403,000</u>	<u>4,682,000</u>	<u>4,919,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>2,403,000</u>	<u>4,635,000</u>	<u>4,872,000</u>
P094	PRINCIPAL (BPS-19)		1			960,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	801,000		1,919,000
P094	PRINCIPAL (BPS-18)	1		534,000		
S346	SPECIAL EDUCATION TEACHER(BPS-17)	2	2	667,000		1,520,000
A119	ASSISTANT (BPS-16)	1	1	401,000	4,635,000	473,000
A01102	Personal pay				47,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>6,491,000</u>	<u>8,683,000</u>	<u>6,450,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>6,396,000</u>	<u>8,192,000</u>	<u>5,959,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	3	3	999,000		1,138,000
S053	SENIOR CLERK (BPS-14)	1	1	460,000	8,192,000	379,000
S181	STENOGRAPHER (BPS-14)	1	1	168,000		379,000
D154	DRAWING TEACHER (BPS-11)	1	1	518,000		315,000
J053	JUNIOR CLERK (BPS-11)	1	1	390,000		315,000
M156	MUSIC TEACHER (BPS-11)	1	1	390,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	390,000		315,000
D161	DRIVER (BPS-04)	1	1	281,000		247,000
C167	COOK (BPS-02)	1	1	390,000		233,000
C255	CONDUCTOR (BPS-02)	1	1	390,000		233,000
F010	FEMALE ATTENDANT (BPS-02)	2	2	518,000		466,000
L114	LADY ATTENDENT (BPS-02)	1	1	332,000		233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
N003	NAIB QASID	(BPS-02)	4	4	646,000		933,000
C089	CHOWKIDAR	(BPS-01)	1	1	262,000		229,000
J001	JAMADAR / SWEEPER	(BPS-01)	1		262,000		
S008	SANITARY WORKER	(BPS-01)		1			229,000
A01152	Personal pay				95,000	491,000	491,000
A012	TOTAL ALLOWANCES				<u>21,772,000</u>	<u>23,782,000</u>	<u>25,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,724,000</u>	<u>23,705,000</u>	<u>25,141,000</u>
A01202	House Rent Allowance				555,000	1,258,000	1,258,000
A01203	Conveyance Allowance				673,000	717,000	717,000
A01207	Washing Allowance				5,000	4,000	4,000
A01208	Dress Allowance				4,000	3,000	3,000
A01209	Special Additional Allowance					116,000	
A01217	Medical Allowance				438,000	463,000	463,000
A0121T	Adhoc Relief Allowance 2013				99,000		
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				103,000		
A0122M	Adhoc Relief Allowance 2016				526,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,042,000		
A01238	Charge Allowance				5,000	4,000	4,000
A01239	Special Allowance				13,539,000	17,033,000	17,033,000
A0123G	Ad-hoc Relief Allowance-2018				695,000		
A0123P	Ad-hoc Relief A 2019				1,082,000		
A0123X	Adhoc Relief Allowance-2020				656,000		
A0124F	Adhoc Relief Allowance-2021				1,391,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,292,000	1,357,000
A0124S	Differential Allowance					2,809,000	2,949,000
A01270	Others				<u>904,000</u>		<u>1,347,000</u>
1	Other				904,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>48,000</u>	<u>77,000</u>	<u>177,000</u>
A01274	Medical Charges						100,000
A01289	Teaching Allowance				48,000	77,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>4,343,000</u>	<u>4,165,000</u>	<u>4,673,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>68,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		57,000	57,000	60,000
A033	TOTAL UTILITIES		<u>239,000</u>	<u>61,000</u>	<u>263,000</u>
A03301	Gas		21,000	21,000	23,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		178,000		196,000
A035	TOTAL OPERATING LEASES		<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
A03506	Medical Machinery and Technical Equipment		600,000	600,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>826,000</u>	<u>826,000</u>	<u>926,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	880,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,610,000</u>	<u>2,610,000</u>	<u>3,012,000</u>
A03901	Stationery		525,000	525,000	500,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03919	Payments to other for Service Rendered				300,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		888,000	888,000	977,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
1	Others		525,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>851,000</u>	<u>851,000</u>	<u>732,000</u>
A130	TOTAL TRANSPORT		<u>630,000</u>	<u>630,000</u>	<u>500,000</u>
A13001	Transport		630,000	630,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
GOVT. SE & REHAB: CENTRE SANGHAR			35,860,000	42,163,000	42,092,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>23,335,000</u>	<u>20,448,000</u>	<u>24,536,000</u>
A011	TOTAL PAY		23	23	<u>7,133,000</u>	<u>7,180,000</u>	<u>10,227,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,937,000</u>	<u>1,157,000</u>	<u>6,653,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>2,937,000</u>	<u>1,157,000</u>	<u>6,653,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	267,000		960,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	334,000		760,000
P148	PSYCHIATRIST	(BPS-17)	1	1	334,000		760,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	534,000		1,520,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	267,000		760,000
A119	ASSISTANT	(BPS-16)	1	1	267,000	1,157,000	473,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	934,000		1,420,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,196,000</u>	<u>6,023,000</u>	<u>3,574,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,196,000</u>	<u>6,023,000</u>	<u>3,574,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	983,000		759,000
S053	SENIOR CLERK	(BPS-14)				6,023,000	
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	179,000		315,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	643,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	643,000		315,000
D161	DRIVER	(BPS-04)	1	1	166,000		247,000
C255	CONDUCTOR	(BPS-02)	1	1	643,000		233,000
F010	FEMALE ATTENDANT	(BPS-02)	2	2	275,000		466,000
M022	MALHI	(BPS-02)	1	1	166,000		233,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
N003	NAIB QASID	(BPS-02)	1	1	166,000		233,000
C089	CHOWKIDAR	(BPS-01)	1	1	166,000		229,000
S008	SANITARY WORKER	(BPS-01)	1	1	166,000		229,000
A012	TOTAL ALLOWANCES				<u>16,202,000</u>	<u>13,268,000</u>	<u>14,309,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,139,000</u>	<u>13,205,000</u>	<u>14,246,000</u>
A01202	House Rent Allowance				477,000	540,000	540,000
A01203	Conveyance Allowance				705,000	631,000	631,000
A01207	Washing Allowance				3,000		
A01217	Medical Allowance				340,000	304,000	304,000
A0121T	Adhoc Relief Allowance 2013				61,000		
A0122C	Adhoc Relief Allowance - 2015				68,000		
A0122M	Adhoc Relief Allowance 2016				351,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				14,000	9,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017				735,000		
A01239	Special Allowance				9,803,000	9,432,000	9,432,000
A0123G	Ad-hoc Relief Allowance-2018				491,000		
A0123P	Ad-hoc Relief A 2019				787,000		
A0123X	Adhoc Relief Allowance-2020				478,000		
A0124F	Adhoc Relief Allowance-2021				1,079,000		
A0124R	Ad-Hoc Relief Allowance-2022					715,000	751,000
A0124S	Differential Allowance					1,574,000	1,653,000
A01270	Others				<u>747,000</u>		<u>926,000</u>
1	Other				747,000		
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>4,440,000</u>	<u>4,210,000</u>	<u>4,748,000</u>
A032	TOTAL COMMUNICATIONS				<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph				16,000	16,000	17,000
A03202	Telephone and Trunk call				26,000	26,000	27,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A033	TOTAL UTILITIES		<u>310,000</u>	<u>80,000</u>	<u>341,000</u>
A03301	Gas		27,000	27,000	30,000
A03302	Water		53,000	53,000	58,000
A03303	Electricity		230,000		253,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>970,000</u>	<u>970,000</u>	<u>1,140,000</u>
A03805	Travelling Allowance		48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		910,000	910,000	1,080,000
A03808	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>2,918,000</u>	<u>2,918,000</u>	<u>3,003,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		63,000	63,000	66,000
A03942	Cost of Other Stores		88,000	88,000	97,000
A03963	Feeding Diet Food Charges		1,185,000	1,185,000	1,204,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>620,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>448,000</u>
A09201	Hardware				<u>448,000</u>
02C	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>72,000</u>
A09601	Plant and Machinery				<u>72,000</u>
452	One Water Coller				72,000
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>1,180,000</u>	<u>1,180,000</u>	<u>1,240,000</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>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>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 SHAHDADPUR SANGHAR			28,955,000	25,838,000	31,144,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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>35,480,000</u>	<u>31,145,000</u>	<u>37,218,000</u>
A011	TOTAL PAY	34	34	<u>11,113,000</u>	<u>10,981,000</u>	<u>15,500,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>4,242,000</u>	<u>1,819,000</u>	<u>8,398,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>4,242,000</u>	<u>1,767,000</u>	<u>8,346,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	1	1	801,000		1,481,000
P094	PRINCIPAL (BPS-19)		1			960,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	1,067,000		1,919,000
P094	PRINCIPAL (BPS-18)	1		667,000		
S346	SPECIAL EDUCATION TEACHER(BPS-17)	4	4	1,067,000		3,040,000
A119	ASSISTANT (BPS-16)	1	1	401,000	1,767,000	473,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)	1	1	239,000		473,000
A01102	Personal pay				52,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>6,871,000</u>	<u>9,162,000</u>	<u>7,102,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>6,830,000</u>	<u>9,061,000</u>	<u>7,001,000</u>
C258	COMPUTER TEACHER (BPS-14)	1	1	518,000		379,000
D154	DRAWING TEACHER (BPS-14)	1	1	518,000		379,000
I024	JUNIOR INSPECTOR (BPS-14)	1	1	192,000		379,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	518,000		379,000
M156	MUSIC TEACHER (BPS-14)	1	1	390,000		379,000
S053	SENIOR CLERK (BPS-14)	1	1	518,000	9,061,000	379,000
V021	VOCATIONAL TEACHER (BPS-14)	1	1	159,000		379,000
V028	VOCATIONAL INSTRUCTOR (BPS-14)	1	1	134,000		379,000
J053	JUNIOR CLERK (BPS-11)	1	1	390,000		315,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	390,000		315,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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					
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	518,000		315,000
D161	DRIVER (BPS-04)	1	1	512,000		247,000
C167	COOK (BPS-02)	1	1	326,000		233,000
C255	CONDUCTOR (BPS-02)	1	1	326,000		233,000
F010	FEMALE ATTENDANT (BPS-02)	5	5	390,000		1,166,000
C089	CHOWKIDAR (BPS-01)	5	5	1,031,000		1,145,000
A01152	Personal pay			41,000	101,000	101,000
A012	TOTAL ALLOWANCES			<u>24,367,000</u>	<u>20,164,000</u>	<u>21,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,254,000</u>	<u>20,053,000</u>	<u>21,607,000</u>
A01202	House Rent Allowance			768,000	612,000	612,000
A01203	Conveyance Allowance			899,000	795,000	795,000
A01207	Washing Allowance			17,000	14,000	14,000
A01217	Medical Allowance			511,000	439,000	439,000
A0121T	Adhoc Relief Allowance 2013			143,000		
A01224	Entertainment Allowance			5,000		
A01226	Computer Allowance				19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			142,000		
A0122M	Adhoc Relief Allowance 2016			576,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,180,000		
A01239	Special Allowance			14,927,000	14,618,000	14,618,000
A0123G	Ad-hoc Relief Allowance-2018			787,000		
A0123P	Ad-hoc Relief A 2019			1,130,000		
A0123X	Adhoc Relief Allowance-2020			745,000		
A0124F	Adhoc Relief Allowance-2021			1,278,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,096,000	1,151,000
A0124S	Differential Allowance				2,460,000	2,583,000
A01253	Science Teaching Allowance			28,000		
A01270	Others			<u>1,118,000</u>		<u>1,376,000</u>
1	Other			1,118,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>113,000</u>	<u>111,000</u>	<u>111,000</u>
A01289	Teaching Allowance			113,000	111,000	111,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>3,921,000</u>	<u>3,756,000</u>	<u>4,649,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		36,000	36,000	38,000
A033	TOTAL UTILITIES		<u>225,000</u>	<u>60,000</u>	<u>248,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		165,000		182,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>891,000</u>	<u>891,000</u>	<u>1,125,000</u>
A03805	Travelling Allowance		101,000	101,000	101,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	1,014,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,558,000</u>	<u>2,558,000</u>	<u>3,006,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03919	Payments to other for Service Rendered				300,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		836,000	836,000	920,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>424,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant & Machinery				100,000
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>851,000</u>	<u>851,000</u>	<u>894,000</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>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
GOVT. SE & REHAB: CENTRE SHIKARPUR			40,252,000	35,752,000	43,185,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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>27,599,000</u>	<u>29,220,000</u>	<u>37,691,000</u>
A011	TOTAL PAY	35	35	<u>10,141,000</u>	<u>10,253,000</u>	<u>17,492,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>4,269,000</u>	<u>4,150,000</u>	<u>10,839,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>4,269,000</u>	<u>4,150,000</u>	<u>10,839,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	1	1	667,000		1,481,000
P094	PRINCIPAL (BPS-19)		1			960,000
A269	ASSISTANT PROFESSOR (BPS-18)	4	4	1,067,000		3,838,000
P094	PRINCIPAL (BPS-18)	1		667,000		
S346	SPECIAL EDUCATION TEACHER(BPS-17)	4	4	1,067,000		3,040,000
S412	SPEECH THERAPIST (BPS-17)	2	2	801,000		1,520,000
A119	ASSISTANT (BPS-16)				4,150,000	
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>5,872,000</u>	<u>6,103,000</u>	<u>6,653,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>5,843,000</u>	<u>6,103,000</u>	<u>6,653,000</u>
A124	ASSISTANT / ACCOUNTS CLERK (BPS-14)	1	1	390,000		379,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	390,000		379,000
P026	PESH IMAM (BPS-14)	1	1	390,000		379,000
S053	SENIOR CLERK (BPS-14)	1	1	390,000	6,103,000	379,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	262,000		333,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1	1	326,000		315,000
D154	DRAWING TEACHER (BPS-11)	1	1	390,000		315,000
J053	JUNIOR CLERK (BPS-11)	1	1	390,000		315,000
M156	MUSIC TEACHER (BPS-11)	1	1	326,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	326,000		315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
Q005	QURAN TEACHER	(BPS-11)	1	1	262,000		315,000
V028	VOCATIONAL INSTRUCTOR	(BPS-11)	1	1	262,000		315,000
D161	DRIVER	(BPS-04)	2	2	198,000		495,000
A313	ATTENDANT	(BPS-03)	2	2	173,000		481,000
C255	CONDUCTOR	(BPS-02)	1	1	233,000		233,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	262,000		233,000
M020	MALHI / GARDEN ATTENDANT	(BPS-02)	1		134,000		
M022	MALHI	(BPS-02)		1			233,000
N003	NAIB QASID	(BPS-02)	1	1	173,000		233,000
S009	SANITARY WORKER / GUTTERMAN	(BPS-02)	1		173,000		
C089	CHOWKIDAR	(BPS-01)	1	1	259,000		229,000
J001	JAMADAR / SWEEPER	(BPS-01)	1		134,000		
S008	SANITARY WORKER	(BPS-01)		2			462,000
A01152	Personal pay				29,000		
A012	TOTAL ALLOWANCES				<u>17,458,000</u>	<u>18,967,000</u>	<u>20,199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,397,000</u>	<u>18,904,000</u>	<u>20,136,000</u>
A01202	House Rent Allowance				729,000	891,000	891,000
A01203	Conveyance Allowance				709,000	707,000	707,000
A01207	Washing Allowance				9,000	6,000	6,000
A01208	Dress Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				18,000	6,000	6,000
A01217	Medical Allowance				377,000	373,000	373,000
A0121T	Adhoc Relief Allowance 2013				107,000		
A01226	Computer Allowance					19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				72,000		
A0122M	Adhoc Relief Allowance 2016				378,000		
A0122N	Special Conveyance Allowance to Disbald Employees				15,000		
A0122Y	Ad-hoc Relief Allowance 2017				781,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A01239	Special Allowance		10,338,000	13,621,000	13,621,000
A0123G	Ad-hoc Relief Allowance-2018		518,000		
A0123P	Ad-hoc Relief A 2019		847,000		
A0123X	Adhoc Relief Allowance-2020		542,000		
A0124F	Adhoc Relief Allowance-2021		842,000		
A0124R	Ad-Hoc Relief Allowance-2022			1,022,000	1,073,000
A0124S	Differential Allowance			2,258,000	2,371,000
A01270	Others		<u>1,113,000</u>		<u>1,068,000</u>
1	Other		1,113,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>61,000</u>	<u>63,000</u>	<u>63,000</u>
A01289	Teaching Allowance		61,000	63,000	63,000
A03	TOTAL OPERATING EXPENSES		<u>3,584,000</u>	<u>3,379,000</u>	<u>3,985,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		19,000	19,000	20,000
A033	TOTAL UTILITIES		<u>265,000</u>	<u>60,000</u>	<u>292,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		205,000		226,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>826,000</u>	<u>826,000</u>	<u>1,060,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	1,014,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A039	TOTAL GENERAL		<u>2,263,000</u>	<u>2,263,000</u>	<u>2,381,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		541,000	541,000	595,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>324,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
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>975,000</u>	<u>975,000</u>	<u>1,024,000</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>229,000</u>	<u>229,000</u>	<u>240,000</u>
A13101	Machinery and Equipment		229,000	229,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000
GOVT. SE & REHAB: CENTRE FOR ID SUKKUR			32,158,000	33,574,000	43,024,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>15,204,500</u>	<u>20,678,000</u>	<u>23,332,000</u>
A011	TOTAL PAY		24	24	<u>6,763,500</u>	<u>7,115,000</u>	<u>9,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,180,000</u>	<u>1,683,000</u>	<u>3,627,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,180,000</u>	<u>1,681,000</u>	<u>3,625,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	1,236,000		1,919,000
S236	SUPERINTENDENT	(BPS-17)	1	1	438,000		760,000
A119	ASSISTANT	(BPS-16)	1	1	209,000	1,681,000	473,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	1	1	297,000		473,000
A01102	Personal pay					2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>4,583,500</u>	<u>5,432,000</u>	<u>5,473,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>4,553,500</u>	<u>5,354,000</u>	<u>5,395,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	527,000	5,354,000	759,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	390,000		333,000
D154	DRAWING TEACHER	(BPS-11)	1	1	210,000		315,000
J053	JUNIOR CLERK	(BPS-11)	4	4	621,500		1,259,000
M156	MUSIC TEACHER	(BPS-11)	1	1	227,000		315,000
Q005	QURAN TEACHER	(BPS-11)	1	1	390,000		315,000
D161	DRIVER	(BPS-04)	1	1	326,000		247,000
C167	COOK	(BPS-02)	1	1	223,000		233,000
C255	CONDUCTOR	(BPS-02)	1	1	262,000		233,000
L114	LADY ATTENDENT	(BPS-02)	1	1	198,000		233,000
M022	MALHI	(BPS-02)	1	1	262,000		233,000
S261	SWEEPER	(BPS-02)	1	1	262,000		233,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
C089	CHOWKIDAR	(BPS-01)	2	2	521,000		458,000
N003	NAIB QASID	(BPS-01)	1	1	134,000		229,000
A01152	Personal pay				30,000	78,000	78,000
A012	TOTAL ALLOWANCES				<u>8,441,000</u>	<u>13,563,000</u>	<u>14,232,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,028,000</u>	<u>13,133,000</u>	<u>14,002,000</u>
A01202	House Rent Allowance				299,000	565,000	565,000
A01203	Conveyance Allowance				307,000	507,000	507,000
A01207	Washing Allowance				11,000	10,000	10,000
A0120D	Integrated Allowance					6,000	6,000
A01216	Qualification Allowance					168,000	168,000
A01217	Medical Allowance				154,000	269,000	269,000
A0121T	Adhoc Relief Allowance 2013				44,000		
A0122C	Adhoc Relief Allowance - 2015				34,000		
A0122M	Adhoc Relief Allowance 2016				176,000		
A0122N	Special Conveyance Allowance to Disbalded Employees					25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				355,000	10,000	
A01239	Special Allowance				4,737,000	9,311,000	9,311,000
A0123G	Ad-hoc Relief Allowance-2018				238,000	6,000	
A0123P	Ad-hoc Relief A 2019				401,000	6,000	
A0123X	Adhoc Relief Allowance-2020				249,000	2,000	
A0124F	Adhoc Relief Allowance-2021				479,000		
A0124R	Ad-Hoc Relief Allowance-2022					698,000	733,000
A0124S	Differential Allowance					1,550,000	1,628,000
A01270	Others				<u>544,000</u>		<u>780,000</u>
1	Other				544,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>413,000</u>	<u>430,000</u>	<u>230,000</u>
A01274	Medical Charges				400,000	400,000	200,000
A01289	Teaching Allowance				13,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES				<u>4,575,000</u>	<u>4,410,000</u>	<u>7,317,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		19,000	19,000	20,000
A033	TOTAL UTILITIES		<u>225,000</u>	<u>60,000</u>	<u>248,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		165,000		182,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
A03506	Medical Machinery and Technical Equipment		200,000	200,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,220,000</u>	<u>1,220,000</u>	<u>2,110,000</u>
A03805	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		910,000	910,000	1,760,000
A03808	Conveyance Charges		10,000	10,000	50,000
A039	TOTAL GENERAL		<u>2,900,000</u>	<u>2,900,000</u>	<u>4,527,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	300,000
A03906	Uniforms and Protective Clothing		38,000	38,000	300,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03942	Cost of Other Stores		88,000	88,000	400,000
A03963	Feeding Diet Food Charges		830,000	830,000	1,240,000
A03970	Others		<u>840,000</u>	<u>840,000</u>	<u>1,180,000</u>
1	Others		840,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,271,000</u>	<u>1,271,000</u>	<u>1,862,000</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>315,000</u>	<u>315,000</u>	<u>500,000</u>
A13101	Machinery and Equipment		315,000	315,000	500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>315,000</u>	<u>315,000</u>	<u>500,000</u>
A13201	Furniture and Fixture		315,000	315,000	500,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>200,000</u>
A13701	Hardware		11,000	11,000	200,000
GOVT. SE & REHAB: CENTRE FOR VI BARRAGE COLONY SUKKUR			21,050,500	26,359,000	32,511,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>22,257,000</u>	<u>18,477,000</u>	<u>24,363,000</u>
A011	TOTAL PAY		28	28	<u>7,755,000</u>	<u>6,383,000</u>	<u>11,219,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,803,000</u>		<u>5,233,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,803,000</u>		<u>5,233,000</u>
P094	PRINCIPAL	(BPS-19)		1			960,000
P094	PRINCIPAL	(BPS-18)	1		606,000		
M069	MEDICAL OFFICER	(BPS-17)	1	1	345,000		760,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	371,000		760,000
P151	PSYCHOLOGIST	(BPS-17)	1	1	523,000		760,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		1	1	317,000		760,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	483,000		760,000
A119	ASSISTANT	(BPS-16)	1	1	158,000		473,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,952,000</u>	<u>6,383,000</u>	<u>5,986,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>4,952,000</u>	<u>6,344,000</u>	<u>5,947,000</u>
D154	DRAWING TEACHER	(BPS-14)	1	1	390,000		379,000
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	1	1	390,000		379,000
M156	MUSIC TEACHER	(BPS-14)	1	1	215,000		379,000
S053	SENIOR CLERK	(BPS-14)				6,344,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	390,000		333,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	3	3	646,000		944,000
J053	JUNIOR CLERK	(BPS-11)	1	1	262,000		315,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1	1	262,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	390,000		315,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
D161	DRIVER	(BPS-04)	2	2	262,000		495,000
A416	ATTENDENT CUM CLEANER	(BPS-02)	1		205,000		
C167	COOK	(BPS-02)	1	1	202,000		233,000
C255	CONDUCTOR	(BPS-02)	1	1	202,000		233,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	134,000		233,000
M022	MALHI	(BPS-02)	1	1	202,000		233,000
N003	NAIB QASID	(BPS-02)	2	2	299,000		466,000
S261	SWEEPER	(BPS-02)	1	1	299,000		233,000
A416	ATTENDENT CUM CLEANER	(BPS-01)		1			233,000
C089	CHOWKIDAR	(BPS-01)	1	1	202,000		229,000
A01152	Personal pay					39,000	39,000
A012	TOTAL ALLOWANCES				<u>14,502,000</u>	<u>12,094,000</u>	<u>13,144,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,252,000</u>	<u>11,842,000</u>	<u>12,892,000</u>
A01202	House Rent Allowance				485,000	459,000	459,000
A01203	Conveyance Allowance				556,000	484,000	484,000
A01207	Washing Allowance				10,000	8,000	8,000
A0120D	Integrated Allowance				12,000	17,000	17,000
A01217	Medical Allowance				299,000	279,000	279,000
A0121T	Adhoc Relief Allowance 2013				88,000		
A0122C	Adhoc Relief Allowance - 2015				59,000		
A0122M	Adhoc Relief Allowance 2016				305,000		
A0122N	Special Conveyance Allowance to Disbalded Employees					25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				645,000		
A01239	Special Allowance				8,602,000	8,486,000	8,486,000
A0123G	Ad-hoc Relief Allowance-2018				430,000		
A0123P	Ad-hoc Relief A 2019				697,000		
A0123X	Adhoc Relief Allowance-2020				446,000		
A0124F	Adhoc Relief Allowance-2021				806,000		
A0124R	Ad-Hoc Relief Allowance-2022					636,000	668,000
A0124S	Differential Allowance					1,448,000	1,520,000
A01270	Others				<u>812,000</u>		<u>946,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
1	Other		812,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>252,000</u>	<u>252,000</u>
A01274	Medical Charges		200,000	200,000	200,000
A01289	Teaching Allowance		50,000	52,000	52,000
A03	TOTAL OPERATING EXPENSES		<u>4,010,000</u>	<u>3,845,000</u>	<u>4,745,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		19,000	19,000	20,000
A033	TOTAL UTILITIES		<u>225,000</u>	<u>60,000</u>	<u>248,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		165,000		182,000
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>910,000</u>	<u>910,000</u>	<u>1,144,000</u>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	1,014,000
A03808	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>2,245,000</u>	<u>2,245,000</u>	<u>2,661,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03919	Payments to other for Service Rendered				300,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		523,000	523,000	575,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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>396,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>72,000</u>
A09601	Plant and Machinery				<u>72,000</u>
452	One Water Coller				72,000
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>986,000</u>	<u>986,000</u>	<u>1,036,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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					
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>219,000</u>	<u>219,000</u>	<u>230,000</u>
A13101	Machinery and Equipment			219,000	219,000	230,000
A132	TOTAL FURNITURE AND FIXTURE			<u>126,000</u>	<u>126,000</u>	<u>132,000</u>
A13201	Furniture and Fixture			126,000	126,000	132,000
A137	TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware			11,000	11,000	12,000
GOVT. SE & REHAB: CENTRE FOR PD SUKKUR				27,253,000	23,908,000	30,540,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>17,497,000</u>	<u>14,959,000</u>	<u>20,968,000</u>
A011	TOTAL PAY		24	24	<u>6,313,000</u>	<u>5,272,000</u>	<u>10,538,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,672,000</u>	<u>1,050,000</u>	<u>6,653,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>2,672,000</u>	<u>1,050,000</u>	<u>6,653,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	401,000		960,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	317,000		760,000
P148	PSYCHIATRIST	(BPS-17)	1	1	317,000		760,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	435,000		1,520,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	401,000		760,000
A119	ASSISTANT	(BPS-16)	1	1	267,000	1,050,000	473,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	534,000		1,420,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,641,000</u>	<u>4,222,000</u>	<u>3,885,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,641,000</u>	<u>4,222,000</u>	<u>3,885,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	902,000		759,000
S053	SENIOR CLERK	(BPS-14)				4,222,000	
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	381,000		315,000
M156	MUSIC TEACHER	(BPS-11)	1	1	134,000		315,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	390,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	390,000		315,000
D161	DRIVER	(BPS-04)	1	1	134,000		247,000
C255	CONDUCTOR	(BPS-02)	1	1	134,000		233,000
F010	FEMALE ATTENDANT	(BPS-02)	2	2	262,000		466,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
M022	MALHI	(BPS-02)	1	1	134,000		233,000
N003	NAIB QASID	(BPS-02)					
C089	CHOWKIDAR	(BPS-01)	2	2	518,000		458,000
J001	JAMADAR / SWEEPER	(BPS-01)	1		262,000		
S008	SANITARY WORKER	(BPS-01)		1			229,000
A012	TOTAL ALLOWANCES				<u>11,184,000</u>	<u>9,687,000</u>	<u>10,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,159,000</u>	<u>9,649,000</u>	<u>10,392,000</u>
A01202	House Rent Allowance				341,000	324,000	324,000
A01203	Conveyance Allowance				465,000	442,000	442,000
A01207	Washing Allowance				4,000	9,000	9,000
A01217	Medical Allowance				223,000	212,000	212,000
A0121T	Adhoc Relief Allowance 2013				41,000		
A0122C	Adhoc Relief Allowance - 2015				36,000		
A0122M	Adhoc Relief Allowance 2016				249,000		
A0122Y	Ad-hoc Relief Allowance 2017				474,000	3,000	
A01239	Special Allowance				6,761,000	6,938,000	6,938,000
A0123G	Ad-hoc Relief Allowance-2018				339,000	4,000	
A0123P	Ad-hoc Relief A 2019				542,000	3,000	
A0123X	Adhoc Relief Allowance-2020				330,000	6,000	
A0124F	Adhoc Relief Allowance-2021				679,000	36,000	
A0124R	Ad-Hoc Relief Allowance-2022					520,000	546,000
A0124S	Differential Allowance					1,152,000	1,210,000
A01270	Others				<u>675,000</u>		<u>711,000</u>
1	Other				675,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	<u>38,000</u>	<u>38,000</u>
A01289	Teaching Allowance				25,000	38,000	38,000
A03	TOTAL OPERATING EXPENSES				<u>4,060,000</u>	<u>3,840,000</u>	<u>7,026,000</u>
A032	TOTAL COMMUNICATIONS				<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph				16,000	16,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A03202	Telephone and Trunk call		26,000	26,000	27,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>81,000</u>	<u>331,000</u>
A03301	Gas		28,000	28,000	31,000
A03302	Water		53,000	53,000	58,000
A03303	Electricity		220,000		242,000
A035	TOTAL OPERATING LEASES		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A03506	Medical Machinery and Technical Equipment		300,000	300,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>970,000</u>	<u>970,000</u>	<u>2,010,000</u>
A03805	Travelling Allowance		48,000	48,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		910,000	910,000	1,760,000
A03808	Conveyance Charges		12,000	12,000	50,000
A039	TOTAL GENERAL		<u>2,447,000</u>	<u>2,447,000</u>	<u>4,141,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		32,000	32,000	300,000
A03906	Uniforms and Protective Clothing		63,000	63,000	300,000
A03942	Cost of Other Stores		88,000	88,000	400,000
A03963	Feeding Diet Food Charges		714,000	714,000	1,240,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>850,000</u>
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>424,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>
A09601	Plant and Machinery				<u>200,000</u>
001	Plant & Machinery				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,171,000</u>	<u>1,171,000</u>	<u>1,772,000</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>210,000</u>	<u>210,000</u>	<u>400,000</u>
A13101	Machinery and Equipment		210,000	210,000	400,000
A132	TOTAL FURNITURE AND FIXTURE		<u>210,000</u>	<u>210,000</u>	<u>400,000</u>
A13201	Furniture and Fixture		210,000	210,000	400,000
A137	TOTAL COMPUTER EQUIPMENT		<u>16,000</u>	<u>16,000</u>	<u>200,000</u>
A13701	Hardware		16,000	16,000	200,000
GOVT. SE & REHAB: CENTRE TANDO MUHAMMAD KHAN			22,728,000	19,970,000	30,190,000

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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	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	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>25,550,000</u>	<u>22,295,000</u>	<u>26,060,000</u>	
A011	TOTAL PAY	25	25	<u>8,570,000</u>	<u>7,855,000</u>	<u>10,454,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>3,423,000</u>	<u>1,201,000</u>	<u>5,706,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>3,423,000</u>	<u>1,201,000</u>	<u>5,706,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	801,000		960,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	534,000		760,000
P148	PSYCHIATRIST (BPS-17)	1	1	401,000		760,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	2	2	801,000		1,520,000
S412	SPEECH THERAPIST (BPS-17)	1	1	320,000		760,000
A119	ASSISTANT (BPS-16)	1	1	299,000	1,201,000	473,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	1	1	267,000		473,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>5,147,000</u>	<u>6,654,000</u>	<u>4,748,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>5,005,000</u>	<u>6,654,000</u>	<u>4,748,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	2	2	157,000		759,000
S053	SENIOR CLERK (BPS-14)				6,654,000	
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1	1	161,000		315,000
D154	DRAWING TEACHER (BPS-11)	1	1	223,000		315,000
J053	JUNIOR CLERK (BPS-11)	1	1	159,000		315,000
M156	MUSIC TEACHER (BPS-11)	1	1	152,000		315,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	174,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	174,000		315,000
D161	DRIVER (BPS-04)	1	1	141,000		247,000
C255	CONDUCTOR (BPS-02)	1	1	2,667,000		233,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
F010	FEMALE ATTENDANT	(BPS-02)	2	2	247,000		466,000
M022	MALHI	(BPS-02)	1	1	126,000		233,000
N003	NAIB QASID	(BPS-02)	1	1	126,000		233,000
C089	CHOWKIDAR	(BPS-01)	2	2	372,000		458,000
J001	JAMADAR / SWEEPER	(BPS-01)	1		126,000		
S008	SANITARY WORKER	(BPS-01)		1			229,000
A01152	Personal pay				142,000		
A012	TOTAL ALLOWANCES				<u>16,980,000</u>	<u>14,440,000</u>	<u>15,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,892,000</u>	<u>14,359,000</u>	<u>15,525,000</u>
A01202	House Rent Allowance				494,000	488,000	488,000
A01203	Conveyance Allowance				735,000	696,000	696,000
A01207	Washing Allowance				12,000	9,000	9,000
A0120D	Integrated Allowance				7,000	6,000	6,000
A01217	Medical Allowance				378,000	344,000	344,000
A0121T	Adhoc Relief Allowance 2013				63,000		
A0122C	Adhoc Relief Allowance - 2015				63,000		
A0122M	Adhoc Relief Allowance 2016				325,000		
A0122N	Special Conveyance Allowance to Disbalded Employees					38,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017				773,000		
A01239	Special Allowance				9,965,000	10,290,000	10,290,000
A0123G	Ad-hoc Relief Allowance-2018				514,000		
A0123P	Ad-hoc Relief A 2019				1,029,000		
A0123X	Adhoc Relief Allowance-2020				539,000		
A0124F	Adhoc Relief Allowance-2021				1,129,000		
A0124R	Ad-Hoc Relief Allowance-2022					775,000	814,000
A0124S	Differential Allowance					1,713,000	1,799,000
A01270	Others				<u>866,000</u>		<u>1,041,000</u>
1	Other				866,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>88,000</u>	<u>81,000</u>	<u>81,000</u>
A01289	Teaching Allowance				88,000	81,000	81,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09					
094					
0941					
094101					
TQ0207					
A03	TOTAL OPERATING EXPENSES		<u>4,288,000</u>	<u>4,068,000</u>	<u>4,680,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		16,000	16,000	17,000
A03202	Telephone and Trunk call		26,000	26,000	27,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>81,000</u>	<u>331,000</u>
A03301	Gas		28,000	28,000	31,000
A03302	Water		53,000	53,000	58,000
A03303	Electricity		220,000		242,000
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>970,000</u>	<u>970,000</u>	<u>1,140,000</u>
A03805	Travelling Allowance		48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		910,000	910,000	1,080,000
A03808	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>2,675,000</u>	<u>2,675,000</u>	<u>2,835,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		63,000	63,000	66,000
A03942	Cost of Other Stores		88,000	88,000	97,000
A03963	Feeding Diet Food Charges		942,000	942,000	1,036,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A09	TOTAL PHYSICAL ASSETS				<u>324,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
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>1,171,000</u>	<u>1,171,000</u>	<u>1,231,000</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>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
GOVT. SE & REHAB: CENTRE TANDO ALLAHYAR			31,009,000	27,534,000	32,295,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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>27,515,000</u>	<u>22,497,000</u>	<u>31,045,000</u>
A011	TOTAL PAY	36	36	<u>10,646,000</u>	<u>7,856,000</u>	<u>15,124,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>5,011,000</u>	<u>1,789,000</u>	<u>8,747,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>5,011,000</u>	<u>1,789,000</u>	<u>8,747,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	934,000		960,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	875,000		760,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	8	8	2,134,000		6,081,000
A119	ASSISTANT (BPS-16)	1	1	534,000	1,789,000	473,000
C276	COMPUTER INSTRUCTOR (BPS-16)	1	1	534,000		473,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>5,635,000</u>	<u>6,067,000</u>	<u>6,377,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>5,606,000</u>	<u>6,001,000</u>	<u>6,311,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	390,000		379,000
S053	SENIOR CLERK (BPS-14)	1	1	390,000	6,001,000	379,000
D154	DRAWING TEACHER (BPS-11)	1	1	477,000		315,000
J053	JUNIOR CLERK (BPS-11)	1	1	262,000		315,000
M156	MUSIC TEACHER (BPS-11)	1	1	390,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	390,000		315,000
Q005	QURAN TEACHER (BPS-11)	1	1	262,000		315,000
D161	DRIVER (BPS-04)	1	1	326,000		247,000
C167	COOK (BPS-02)	1	1	262,000		233,000
C255	CONDUCTOR (BPS-02)	2	2	390,000		466,000
L114	LADY ATTENDENT (BPS-02)	5	5	1,031,000		1,166,000
M018	MALE ATTENDANT (BPS-02)	1	1	262,000		233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	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					
N021	NQ / CHOWKIDAR / MALHI / S WORKER (BPS-02)	7	7	774,000		1,633,000
A01152	Personal pay			29,000	66,000	66,000
A012	TOTAL ALLOWANCES			<u>16,869,000</u>	<u>14,641,000</u>	<u>15,921,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,671,000</u>	<u>14,446,000</u>	<u>15,705,000</u>
A01202	House Rent Allowance			465,000	408,000	408,000
A01203	Conveyance Allowance			558,000	558,000	558,000
A01207	Washing Allowance			14,000	13,000	13,000
A0120D	Integrated Allowance			5,000	23,000	23,000
A01217	Medical Allowance			373,000	373,000	373,000
A0121T	Adhoc Relief Allowance 2013			93,000		
A0122C	Adhoc Relief Allowance - 2015			74,000		
A0122M	Adhoc Relief Allowance 2016			372,000		
A0122Y	Ad-hoc Relief Allowance 2017			755,000		
A01239	Special Allowance			10,069,000	10,511,000	10,511,000
A0123G	Ad-hoc Relief Allowance-2018			503,000		
A0123P	Ad-hoc Relief A 2019			814,000		
A0123X	Adhoc Relief Allowance-2020			467,000		
A0124F	Adhoc Relief Allowance-2021			998,000		
A0124R	Ad-Hoc Relief Allowance-2022				788,000	827,000
A0124S	Differential Allowance				1,772,000	1,861,000
A01270	Others			<u>1,111,000</u>		<u>1,131,000</u>
1	Other			1,111,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>198,000</u>	<u>195,000</u>	<u>216,000</u>
A01274	Medical Charges			179,000	179,000	200,000
A01289	Teaching Allowance			19,000	16,000	16,000
A03	TOTAL OPERATING EXPENSES			<u>5,146,000</u>	<u>4,926,000</u>	<u>5,627,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			16,000	16,000	17,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A033	TOTAL UTILITIES		<u>350,000</u>	<u>130,000</u>	<u>386,000</u>
A03301	Gas		65,000	65,000	72,000
A03302	Water		65,000	65,000	72,000
A03303	Electricity		220,000		242,000
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>970,000</u>	<u>970,000</u>	<u>1,243,000</u>
A03805	Travelling Allowance		48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		910,000	910,000	1,183,000
A03808	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>3,460,000</u>	<u>3,460,000</u>	<u>3,598,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		32,000	32,000	34,000
A03906	Uniforms and Protective Clothing		63,000	63,000	66,000
A03942	Cost of Other Stores		524,000	524,000	476,000
A03963	Feeding Diet Food Charges		1,291,000	1,291,000	1,420,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		
A09	TOTAL PHYSICAL ASSETS				<u>200,500</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,500</u>
A09601	Plant and Machinery				<u>100,500</u>
797	One Split AC 1.5 Ton				100,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
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>1,271,000</u>	<u>1,271,000</u>	<u>1,335,000</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>302,000</u>	<u>302,000</u>	<u>317,000</u>
A13101	Machinery and Equipment		302,000	302,000	317,000
A132	TOTAL FURNITURE AND FIXTURE		<u>218,000</u>	<u>218,000</u>	<u>229,000</u>
A13201	Furniture and Fixture		218,000	218,000	229,000
A137	TOTAL COMPUTER EQUIPMENT		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13701	Hardware		16,000	16,000	17,000
GOVT. SE & REHAB: CENTRE THATTA			33,932,000	28,694,000	38,207,500

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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>21,162,000</u>	<u>17,445,000</u>	<u>22,719,000</u>
A011	TOTAL PAY		23	23	<u>7,223,000</u>	<u>5,876,000</u>	<u>10,227,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,450,000</u>	<u>932,000</u>	<u>6,653,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>3,450,000</u>	<u>932,000</u>	<u>6,653,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	495,000		960,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	317,000		760,000
P148	PSYCHIATRIST	(BPS-17)	1	1	317,000		760,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	908,000		1,520,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	317,000		760,000
A119	ASSISTANT	(BPS-16)	1	1	299,000	932,000	473,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	797,000		1,420,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,773,000</u>	<u>4,944,000</u>	<u>3,574,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,773,000</u>	<u>4,944,000</u>	<u>3,574,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	774,000		759,000
S053	SENIOR CLERK	(BPS-14)				4,944,000	
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	385,000		315,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	262,000		315,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	262,000		315,000
D161	DRIVER	(BPS-04)	1	1	262,000		247,000
C255	CONDUCTOR	(BPS-02)	1	1	262,000		233,000
F010	FEMALE ATTENDANT	(BPS-02)	2	2	518,000		466,000
M022	MALHI	(BPS-02)	1	1	262,000		233,000
N003	NAIB QASID	(BPS-02)	1	1	262,000		233,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	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						
C089	CHOWKIDAR	(BPS-01)	1	1	262,000		229,000
J001	JAMADAR / SWEEPER	(BPS-01)	1		262,000		
S008	SANITARY WORKER	(BPS-01)		1			229,000
A012	TOTAL ALLOWANCES				<u>13,939,000</u>	<u>11,569,000</u>	<u>12,492,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,851,000</u>	<u>11,494,000</u>	<u>12,417,000</u>
A01202	House Rent Allowance				395,000	385,000	385,000
A01203	Conveyance Allowance				574,000	536,000	536,000
A0120D	Integrated Allowance				5,000	11,000	11,000
A01217	Medical Allowance				278,000	259,000	259,000
A0121T	Adhoc Relief Allowance 2013				54,000		
A0122C	Adhoc Relief Allowance - 2015				57,000		
A0122M	Adhoc Relief Allowance 2016				297,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				27,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				616,000		
A01233	Unattractive Area Allowance				234,000	219,000	219,000
A01239	Special Allowance				8,199,000	8,075,000	8,075,000
A0123G	Ad-hoc Relief Allowance-2018				410,000		
A0123P	Ad-hoc Relief A 2019				765,000		
A0123X	Adhoc Relief Allowance-2020				394,000		
A01243	Special Travelling Allowance					38,000	
A0124F	Adhoc Relief Allowance-2021				786,000		
A0124R	Ad-Hoc Relief Allowance-2022					607,000	637,000
A0124S	Differential Allowance					1,339,000	1,406,000
A01253	Science Teaching Allowance				4,000		
A01270	Others				<u>756,000</u>		<u>864,000</u>
1	Other				756,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>88,000</u>	<u>75,000</u>	<u>75,000</u>
A01289	Teaching Allowance				88,000	75,000	75,000
A03	TOTAL OPERATING EXPENSES				<u>3,970,000</u>	<u>3,701,000</u>	<u>4,678,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09					
094					
0941					
094101					
UT0296					
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk call		24,000	24,000	25,000
A033	TOTAL UTILITIES		<u>337,000</u>	<u>68,000</u>	<u>371,000</u>
A03301	Gas		28,000	28,000	31,000
A03302	Water		40,000	40,000	44,000
A03303	Electricity		269,000		296,000
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>826,000</u>	<u>826,000</u>	<u>1,029,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		780,000	780,000	983,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,472,000</u>	<u>2,472,000</u>	<u>2,911,000</u>
A03901	Stationery		525,000	525,000	551,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		26,000	26,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		53,000	53,000	56,000
A03919	Payments to other for Service Rendered				300,000
A03942	Cost of Other Stores		55,000	55,000	61,000
A03963	Feeding Diet Food Charges		750,000	750,000	825,000
A03970	Others		<u>525,000</u>	<u>525,000</u>	<u>551,000</u>
1	Others		525,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
A09	TOTAL PHYSICAL ASSETS				<u>374,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>
A09601	Plant and Machinery				<u>50,000</u>
001	Plant & Machinery				50,000
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>851,000</u>	<u>851,000</u>	<u>894,000</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>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		105,000	105,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701	Hardware		11,000	11,000	12,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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				
GOVT. SE & REHAB: CENTRE UMER KOT			25,983,000	21,997,000	28,665,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>91,886,000.</u>	<u>84,962,000.</u>	<u>88,643,000.</u>
A011	TOTAL PAY		79	81	<u>26,506,000.</u>	<u>30,674,000.</u>	<u>35,400,000.</u>
A011-1	TOTAL PAY OF OFFICERS		25	27	<u>12,230,000.</u>	<u>16,097,000.</u>	<u>18,935,000.</u>
A01101	Total Basic Pay Of Officer		25	27	<u>12,230,000.</u>	<u>15,946,000.</u>	<u>18,784,000.</u>
S018	SECRETARY	(BPS-20)	1	1	1,043,000		1,728,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	1,661,000		1,481,000
D062	DEPUTY SECRETARY	(BPS-18)	2	2	1,722,000		1,919,000
P103	PRIVATE SECRETARY	(BPS-17)	1	3	755,000		2,180,000
S033	SECTION OFFICER	(BPS-17)	6	6	1,856,000		4,561,000
S236	SUPERINTENDENT	(BPS-17)	1	1	755,000		760,000
A119	ASSISTANT	(BPS-16)	12	12	3,619,000	15,946,000	5,682,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	819,000		473,000
A01102	Personal pay					56,000	56,000
A01103	Special pay					86,000	86,000
A01105	Qualification Pay					9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>14,276,000.</u>	<u>14,577,000.</u>	<u>16,465,000.</u>
A01151	Total Basic Pay Other Staff		54	54	<u>14,209,000.</u>	<u>14,577,000.</u>	<u>16,465,000.</u>
S053	SENIOR CLERK	(BPS-14)	6	6	1,501,000	14,577,000	2,276,000
S181	STENOGRAPHER	(BPS-14)	10	10	4,337,000		3,794,000
D023	DATA ENTRY OPERATOR	(BPS-11)	6	6	1,466,000		1,888,000
J053	JUNIOR CLERK	(BPS-11)	12	12	1,462,000		3,777,000
D111	DESPATCH RIDER	(BPS-04)	1	1	882,000		247,000
D161	DRIVER	(BPS-04)	4	4	2,615,000		989,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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						
N003	NAIB QASID	(BPS-02)	12	12	734,000		2,799,000
S008	SANITARY WORKER	(BPS-02)	2	2	995,000		466,000
C089	CHOWKIDAR	(BPS-01)	1	1	217,000		229,000
A01155	Qualification Pay				67,000		
A012	TOTAL ALLOWANCES				<u>65,380,000</u>	<u>54,288,000</u>	<u>53,243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>61,277,000</u>	<u>50,307,000</u>	<u>47,634,000</u>
A01201	Senior Post Allowance				17,000	8,000	8,000
A01202	House Rent Allowance				2,883,000	2,722,000	2,722,000
A01203	Conveyance Allowance				2,511,000	2,124,000	2,124,000
A01207	Washing Allowance				2,000	4,000	4,000
A0120D	Integrated Allowance				73,000	111,000	111,000
A01216	Qualification Allowance				120,000	8,000	8,000
A01217	Medical Allowance				1,304,000	1,038,000	1,038,000
A0121T	Adhoc Relief Allowance 2013				183,000	2,000	
A01224	Entertainment Allowance				15,000	20,000	20,000
A01228	Orderly Allowance				184,000	156,000	156,000
A0122C	Adhoc Relief Allowance - 2015				279,000	2,000	
A0122M	Adhoc Relief Allowance 2016				1,487,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,112,000	22,000	
A01235	Secretariat Allowance				1,000,000	3,179,000	3,338,000
A01239	Special Allowance				20,384,000	14,365,000	14,365,000
A0123E	Executive Allowance				7,512,000	9,971,000	10,470,000
A0123G	Ad-hoc Relief Allowance-2018				2,075,000	15,000	
A0123P	Ad-hoc Relief A 2019				3,422,000	22,000	
A0123X	Adhoc Relief Allowance-2020				1,788,000	15,000	
A01241	Utility allowance for electricity				5,961,000	6,881,000	
A0124F	Adhoc Relief Allowance-2021				4,266,000	30,000	
A0124R	Ad-Hoc Relief Allowance-2022					3,021,000	3,172,000
A0124S	Differential Allowance					6,565,000	6,893,000
A01270	Others				<u>2,699,000</u>	<u>20,000</u>	<u>3,205,000</u>
1	Other				2,699,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,103,000</u>	<u>3,981,000</u>	<u>5,602,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A01271	Overtime Allowance			103,000	109,000	109,000
A01273	Honoraria			1,500,000	1,500,000	1,500,000
A01274	Medical Charges			2,500,000	2,351,000	4,000,000
A01299	Others				21,000	
A03	TOTAL OPERATING EXPENSES			<u>226,604,000</u>	<u>97,399,410</u>	<u>184,574,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,539,000</u>	<u>1,539,000</u>	<u>1,616,000</u>
A03201	Postage and Telegraph			420,000	420,000	441,000
A03202	Telephone and Trunk call			331,000	331,000	348,000
A03204	Electronic Communication			263,000	263,000	276,000
A03205	Courier and Pilot Service			525,000	525,000	551,000
A035	TOTAL OPERATING LEASES			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
A03506	Medical Machinery and Technical Equipment			300,000	500,000	330,000
A036	TOTAL MOTOR VEHICLES			<u>1,500,000</u>		<u>15,000,000</u>
A03602	Insurance					5,000,000
A03603	Registration			1,500,000		10,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,520,000</u>	<u>5,660,000</u>	<u>6,828,000</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			4,160,000	4,160,000	5,408,000
A03808	Conveyance Charges			160,000	300,000	220,000
A039	TOTAL GENERAL			<u>217,745,000</u>	<u>89,700,410</u>	<u>160,800,000</u>
A03901	Stationery			1,575,000	2,000,000	1,654,000
A03902	Printing and Publication			1,500,000	2,000,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A03903	Conference/Seminars/Workshops/Sympo		1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books		420,000	420,000	441,000
A03959	Stipend Incentives awards and allied expenditure		55,200,000	55,200,000	30,000,000
A03970	Others		<u>158,050,000</u>	<u>29,080,410</u>	<u>76,205,000</u>
018	Capacity Building of Teachers for Availing Local and Foreign Trainings		82,000,000	15,720,410	
019	LSP-Adopt a Special Education School Program		75,000,000	11,860,000	75,000,000
1	Others		1,050,000	1,500,000	1,205,000
A03982	Capacity Building				50,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>789,500,000</u>	<u>681,393,000</u>	<u>1,998,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>789,500,000</u>	<u>681,393,000</u>	<u>1,998,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		10,000,000	100,000	11,000,000
A05270	To Others		<u>779,500,000</u>	<u>681,293,000</u>	<u>1,987,500,000</u>
022	Fund for Differently-abled Persons		250,000,000		
329	Organizing Expo Ability		6,000,000	6,000,000	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
AMG	Amigos Welfare Trust for Blind Karachi		5,000,000	5,000,000	5,000,000
BLS	PRO-BONO LEGAL SERVICES FOR PERSONS WITH DISABILITIES				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)			35,508,000	43,000,000
D37	Disabled Welfare Association Karachi		20,000,000	20,000,000	30,000,000
DDP	DATABASE OF DIFFERENTLY-ABLED PERSONS IN SINDH				100,000,000
DPO	GRANT TO NGO's, DPO'S IN SINDH				1,000,000,000
F45	Family Educational Services Foundation (FESF)		180,000,000	180,000,000	225,000,000
G01	Centre For Autism Rehabilitation & training, Sindh (C-Arts)		150,000,000	221,285,000	150,000,000
IDA	IDA Rieu Welfare Association (for Blind & Deaf)		10,000,000	10,000,000	10,000,000
NDF	National Disability & Development Forum S.Benazirabad & Larkana		20,000,000	20,000,000	40,000,000
NFD	Endoment Fund for National Disability & Development Forum				100,000,000
NOW	NETWORK OF ORGANIZATION WORKING FOR PEOPLE WITH DISABLITIES PAKISTAN (NOWPDP)				50,000,000
PAD	Pakistan Association of Disabled (PAD)			10,000,000	
PCA	PAKISTAN CENTER FOR AUTISM (SCALeD)				50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
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
PR1	Performance Incentive in Education Sector Under the Program for Results (PforR)			5,000,000	
SOP	Special Olympices Pakistan			30,000,000	
A09	TOTAL PHYSICAL ASSETS		<u>6,650,000</u>	<u>6,650,000</u>	<u>759,129,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,500,000</u>	<u>1,500,000</u>	<u>448,000</u>
A09201	Hardware		<u>1,500,000</u>	<u>1,500,000</u>	<u>448,000</u>
02C	Two Computers with all Accessories				448,000
031	LSP-for Purchase of Computer Equipments		1,500,000		
1	Hardware			1,500,000	
A095	TOTAL PURCHASE OF TRANSPORT				<u>358,000,000</u>
A09501	Transport				<u>358,000,000</u>
P67	Purchase of Pick & Drop Vehicles for Special Education Centers				358,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,150,000</u>	<u>5,150,000</u>	<u>181,000</u>
A09601	Plant and Machinery		<u>5,150,000</u>	<u>5,150,000</u>	<u>181,000</u>
08T	Five Telephone Set				25,000
1	Purchase of Plant and Machinery			5,150,000	
392	Two UPS				120,000
LP1	LSP-for Purchase of Air Conditioners & Water Dispenser		1,150,000		
LP3	LSP-for Purchase of Solar System		4,000,000		
TT1	Two Stabilizers				36,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>
001	Furniture and Fixtures				500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>400,000,000</u>
A09899	Others				400,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>102,310,000</u>	<u>4,500,000</u>	<u>102,580,000</u>
A130	TOTAL TRANSPORT		<u>840,000</u>	<u>1,500,000</u>	<u>880,000</u>
A13001	Transport		840,000	1,500,000	880,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>525,000</u>	<u>1,000,000</u>	<u>550,000</u>
A13101	Machinery and Equipment		525,000	1,000,000	550,000
A132	TOTAL FURNITURE AND FIXTURE		<u>525,000</u>	<u>1,000,000</u>	<u>550,000</u>
A13201	Furniture and Fixture		525,000	1,000,000	550,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000,000</u>		<u>100,000,000</u>
A13301	Office Buildings		<u>100,000,000</u>		<u>100,000,000</u>
1	Office Buildings		100,000,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>420,000</u>	<u>1,000,000</u>	<u>600,000</u>
A13701	Hardware		210,000	500,000	300,000
A13702	Software		210,000	500,000	300,000
DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI			1,216,950,000	874,904,410	3,133,426,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>20,343,000</u>	<u>25,542,000</u>	<u>25,462,000</u>
A011	TOTAL PAY		17	17	<u>5,718,000</u>	<u>8,892,000</u>	<u>7,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,136,000</u>	<u>4,449,000</u>	<u>4,908,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,136,000</u>	<u>4,449,000</u>	<u>4,908,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	916,000		1,481,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	593,000		960,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	473,000		760,000
S236	SUPERINTENDENT	(BPS-17)	1	1	473,000		760,000
A119	ASSISTANT	(BPS-16)	2	2	681,000	4,449,000	947,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,582,000</u>	<u>4,443,000</u>	<u>3,019,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,582,000</u>	<u>4,443,000</u>	<u>3,019,000</u>
S053	SENIOR CLERK	(BPS-14)				4,443,000	
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	646,000		666,000
J053	JUNIOR CLERK	(BPS-11)	3	3	864,000		944,000
D161	DRIVER	(BPS-04)	1	1	191,000		247,000
N003	NAIB QASID	(BPS-02)	3	3	527,000		700,000
S008	SANITARY WORKER	(BPS-02)	1	1	177,000		233,000
C089	CHOWKIDAR	(BPS-01)	1	1	177,000		229,000
A012	TOTAL ALLOWANCES				<u>14,625,000</u>	<u>16,650,000</u>	<u>17,535,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,617,000</u>	<u>16,645,000</u>	<u>17,530,000</u>
A01202	House Rent Allowance				630,000	776,000	776,000
A01203	Conveyance Allowance				516,000	605,000	605,000
A01207	Washing Allowance				46,000	1,000	1,000
A0120D	Integrated Allowance				23,000	39,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
LN0519	REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA				
A01217	Medical Allowance		285,000	334,000	334,000
A0121T	Adhoc Relief Allowance 2013		37,000	3,000	
A01224	Entertainment Allowance		7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		63,000	3,000	
A0122M	Adhoc Relief Allowance 2016		326,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017		670,000	2,000	
A01236	Deputation Allowance			175,000	
A01239	Special Allowance		8,898,000	11,889,000	11,889,000
A0123G	Ad-hoc Relief Allowance-2018		449,000	4,000	
A0123P	Ad-hoc Relief A 2019		839,000		
A0123X	Adhoc Relief Allowance-2020		349,000		
A0124F	Adhoc Relief Allowance-2021		880,000		
A0124R	Ad-Hoc Relief Allowance-2022			883,000	927,000
A0124S	Differential Allowance			1,923,000	2,019,000
A01270	Others		<u>599,000</u>		<u>934,000</u>
1	Other		599,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,000</u>	<u>5,000</u>	<u>5,000</u>
A01289	Teaching Allowance		8,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES		<u>16,489,000</u>	<u>16,126,000</u>	<u>20,917,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A03201	Postage and Telegraph		21,000	21,000	22,000
A03202	Telephone and Trunk call		56,000	56,000	59,000
A03204	Electronic Communication		21,000	21,000	22,000
A03205	Courier and Pilot Service		12,000	12,000	13,000
A033	TOTAL UTILITIES		<u>416,000</u>	<u>53,000</u>	<u>457,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		33,000	33,000	36,000
A03303	Electricity		363,000		399,000
A035	TOTAL OPERATING LEASES		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
LN0519	REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA				
A03506	Medical Machinery and Technical Equipment		600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>460,000</u>	<u>550,000</u>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		390,000	390,000	480,000
A03808	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>14,903,000</u>	<u>14,903,000</u>	<u>19,194,000</u>
A03901	Stationery		315,000	315,000	331,000
A03902	Printing and Publication		300,000	300,000	300,000
A03905	Newspapers Periodicals and Books		53,000	53,000	56,000
A03906	Uniforms and Protective Clothing		63,000	63,000	66,000
A03959	Stipend Incentives awards and allied expenditure		13,752,000	13,752,000	18,000,000
A03970	Others		<u>420,000</u>	<u>420,000</u>	<u>441,000</u>
1	Others		420,000		
A09	TOTAL PHYSICAL ASSETS				<u>324,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>224,000</u>
A09201	Hardware				<u>224,000</u>
024	One Computer with all accessories				224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant & Machinery				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>391,000</u>	<u>391,000</u>	<u>411,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
LN0519	REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA					
A130	TOTAL TRANSPORT			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
A13001	Transport			210,000	210,000	221,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13201	Furniture and Fixture			76,000	76,000	80,000
REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA				37,223,000	42,059,000	47,114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>12,335,000</u>	<u>14,378,000</u>	<u>17,917,000</u>
A011	TOTAL PAY		17	17	<u>5,593,000</u>	<u>5,082,000</u>	<u>7,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,136,000</u>	<u>3,721,000</u>	<u>4,908,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,136,000</u>	<u>3,721,000</u>	<u>4,908,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	916,000		1,481,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	593,000		960,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	473,000		760,000
S236	SUPERINTENDENT	(BPS-17)	1	1	473,000		760,000
A119	ASSISTANT	(BPS-16)	2	2	681,000	3,721,000	947,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,457,000</u>	<u>1,361,000</u>	<u>3,019,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,457,000</u>	<u>1,361,000</u>	<u>3,019,000</u>
S053	SENIOR CLERK	(BPS-14)				1,361,000	
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	545,000		666,000
J053	JUNIOR CLERK	(BPS-11)	3	3	823,000		944,000
D161	DRIVER	(BPS-04)	1	1	181,000		247,000
N003	NAIB QASID	(BPS-02)	3	3	537,000		700,000
S008	SANITARY WORKER	(BPS-02)	1	1	168,000		233,000
C089	CHOWKIDAR	(BPS-01)	1	1	203,000		229,000
A012	TOTAL ALLOWANCES				<u>6,742,000</u>	<u>9,296,000</u>	<u>9,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,742,000</u>	<u>9,296,000</u>	<u>9,990,000</u>
A01202	House Rent Allowance				188,000	266,000	266,000
A01203	Conveyance Allowance				179,000	254,000	254,000
A01207	Washing Allowance				5,000	4,000	4,000
A01208	Dress Allowance				5,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MP0510	REGIONAL DIRECTOR SPECIAL EDUCATION MIRPURKHAS				
A0120D	Integrated Allowance		12,000	11,000	11,000
A01217	Medical Allowance		116,000	168,000	168,000
A0121T	Adhoc Relief Allowance 2013		18,000		
A01224	Entertainment Allowance		7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		31,000		
A0122M	Adhoc Relief Allowance 2016		157,000		
A0122Y	Ad-hoc Relief Allowance 2017		321,000		
A01239	Special Allowance		4,269,000	6,942,000	6,942,000
A0123G	Ad-hoc Relief Allowance-2018		214,000		
A0123P	Ad-hoc Relief A 2019		323,000		
A0123X	Adhoc Relief Allowance-2020		154,000		
A0124F	Adhoc Relief Allowance-2021		157,000		
A0124R	Ad-Hoc Relief Allowance-2022			515,000	541,000
A0124S	Differential Allowance			1,103,000	1,158,000
A01270	Others		<u>586,000</u>	<u>23,000</u>	<u>636,000</u>
1	Other		586,000		
A03	TOTAL OPERATING EXPENSES		<u>8,161,000</u>	<u>7,798,000</u>	<u>10,844,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A03201	Postage and Telegraph		21,000	21,000	22,000
A03202	Telephone and Trunk call		56,000	56,000	59,000
A03204	Electronic Communication		21,000	21,000	22,000
A03205	Courier and Pilot Service		12,000	12,000	13,000
A033	TOTAL UTILITIES		<u>416,000</u>	<u>53,000</u>	<u>457,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		33,000	33,000	36,000
A03303	Electricity		363,000		399,000
A035	TOTAL OPERATING LEASES		<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A03506	Medical Machinery and Technical Equipment		600,000	600,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MP0510	REGIONAL DIRECTOR SPECIAL EDUCATION MIRPURKHAS				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>460,000</u>	<u>577,000</u>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		390,000	390,000	507,000
A03808	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>6,575,000</u>	<u>6,575,000</u>	<u>9,194,000</u>
A03901	Stationery		315,000	315,000	331,000
A03902	Printing and Publication		300,000	300,000	300,000
A03905	Newspapers Periodicals and Books		53,000	53,000	56,000
A03906	Uniforms and Protective Clothing		63,000	63,000	66,000
A03959	Stipend Incentives awards and allied expenditure		5,424,000	5,424,000	8,000,000
A03970	Others		<u>420,000</u>	<u>420,000</u>	<u>441,000</u>
1	Others		420,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>391,000</u>	<u>391,000</u>	<u>411,000</u>
A130	TOTAL TRANSPORT		<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
A13001	Transport		210,000	210,000	221,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		76,000	76,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MP0510	REGIONAL DIRECTOR SPECIAL EDUCATION MIRPURKHAS				
REGIONAL DIRECTOR SPECIAL EDUCATION MIRPURKHAS			20,887,000	22,567,000	29,172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>16,148,000</u>	<u>18,418,000</u>	<u>20,441,000</u>
A011	TOTAL PAY		17	17	<u>5,627,000</u>	<u>6,544,000</u>	<u>7,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,169,000</u>	<u>4,188,000</u>	<u>4,908,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,136,000</u>	<u>4,188,000</u>	<u>4,908,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	916,000		1,481,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	593,000		960,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	473,000		760,000
S236	SUPERINTENDENT	(BPS-17)	1	1	473,000		760,000
A119	ASSISTANT	(BPS-16)	2	2	681,000	4,188,000	947,000
A01105	Qualification Pay				33,000		
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,458,000</u>	<u>2,356,000</u>	<u>3,019,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,458,000</u>	<u>2,356,000</u>	<u>3,019,000</u>
S053	SENIOR CLERK	(BPS-14)				2,356,000	
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	545,000		666,000
J053	JUNIOR CLERK	(BPS-11)	3	3	823,000		944,000
D161	DRIVER	(BPS-04)	1	1	181,000		247,000
N003	NAIB QASID	(BPS-02)	3	3	501,000		700,000
S008	SANITARY WORKER	(BPS-02)	1	1	171,000		233,000
C089	CHOWKIDAR	(BPS-01)	1	1	237,000		229,000
A012	TOTAL ALLOWANCES				<u>10,521,000</u>	<u>11,874,000</u>	<u>12,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,508,000</u>	<u>11,874,000</u>	<u>12,514,000</u>
A01202	House Rent Allowance				269,000	344,000	344,000
A01203	Conveyance Allowance				347,000	381,000	381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SB0469	REGIONAL DIRECTOR SPECIAL EDUCATION SHAHEED BENAZIRABAD				
A01207	Washing Allowance		2,000	4,000	4,000
A01217	Medical Allowance		177,000	219,000	219,000
A0121T	Adhoc Relief Allowance 2013		32,000		
A01224	Entertainment Allowance		5,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		41,000		
A0122M	Adhoc Relief Allowance 2016		235,000		
A0122Y	Ad-hoc Relief Allowance 2017		481,000		
A01238	Charge Allowance		4,000		
A01239	Special Allowance		6,408,000	8,705,000	8,705,000
A0123G	Ad-hoc Relief Allowance-2018		321,000		
A0123P	Ad-hoc Relief A 2019		529,000		
A0123X	Adhoc Relief Allowance-2020		244,000		
A01243	Special Travelling Allowance			150,000	
A0124F	Adhoc Relief Allowance-2021		827,000		
A0124R	Ad-Hoc Relief Allowance-2022			653,000	686,000
A0124S	Differential Allowance			1,412,000	1,483,000
A01270	Others		<u>586,000</u>		<u>686,000</u>
1	Other		586,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,000</u>		
A01289	Teaching Allowance		13,000		
A03	TOTAL OPERATING EXPENSES		<u>18,637,000</u>	<u>19,983,000</u>	<u>27,442,000</u>
A032	TOTAL COMMUNICATIONS		<u>89,000</u>	<u>89,000</u>	<u>94,000</u>
A03201	Postage and Telegraph		21,000	21,000	22,000
A03202	Telephone and Trunk call		56,000	56,000	59,000
A03205	Courier and Pilot Service		12,000	12,000	13,000
A033	TOTAL UTILITIES		<u>453,000</u>	<u>53,000</u>	<u>498,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		33,000	33,000	36,000
A03303	Electricity		400,000		440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
SB0469	REGIONAL DIRECTOR SPECIAL EDUCATION SHAHEED BENAIZIRABAD					
A035	TOTAL OPERATING LEASES			<u>500,000</u>	<u>750,000</u>	<u>550,000</u>
A03506	Medical Machinery and Technical Equipment			500,000	750,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>860,000</u>	<u>1,900,000</u>
A03805	Travelling Allowance			50,000	150,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			390,000	690,000	1,350,000
A03808	Conveyance Charges			20,000	20,000	50,000
A039	TOTAL GENERAL			<u>17,135,000</u>	<u>18,231,000</u>	<u>24,400,000</u>
A03901	Stationery			315,000	500,000	500,000
A03902	Printing and Publication			300,000	516,000	500,000
A03905	Newspapers Periodicals and Books			53,000	228,000	300,000
A03906	Uniforms and Protective Clothing			63,000	263,000	300,000
A03959	Stipend Incentives awards and allied expenditure			15,984,000	15,984,000	22,000,000
A03970	Others			<u>420,000</u>	<u>740,000</u>	<u>800,000</u>
1	Others			420,000		
A09	TOTAL PHYSICAL ASSETS					<u>748,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>448,000</u>
A09201	Hardware					<u>448,000</u>
02C	Two Computers with all Accessories					448,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601	Plant and Machinery					<u>200,000</u>
001	Plant & Machinery					200,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SB0469	REGIONAL DIRECTOR SPECIAL EDUCATION SHAHEED BENAZIRABAD				
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>391,000</u>	<u>726,000</u>	<u>1,800,000</u>
A130	TOTAL TRANSPORT		<u>210,000</u>	<u>310,000</u>	<u>800,000</u>
A13001	Transport		210,000	310,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>105,000</u>	<u>205,000</u>	<u>500,000</u>
A13101	Machinery and Equipment		105,000	205,000	500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>76,000</u>	<u>211,000</u>	<u>500,000</u>
A13201	Furniture and Fixture		76,000	211,000	500,000
REGIONAL DIRECTOR SPECIAL EDUCATION SHAHEED BENAZIRABAD			35,176,000	39,127,000	50,431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
KQ2653	SINDH PERSONS WITH DISABILITIES PROTECTION AUTHORITY KARACHI (SPDPA)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A05270	To Others		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
1	Others			100,000,000	100,000,000
SINDH PERSONS WITH DISABILITIES PROTECTION AUTHORITY KARACHI (SPDPA)			100,000,000	100,000,000	100,000,000