



Volume III
SC21159

BUDGET 2025-26

Dept. of Empowerment-
Persons Disabilities

2025-26

Finance Department
Government of Sindh

SC21159 (159)
Dept of Empowerment-Persons Disabilities
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Karachi	452	8,998,000,000	11,474,484,250	675,051,000	13,591,770,400	14,266,821,400
Benazirabad	232	355,334,000	328,178,000	303,602,000	120,078,400	423,680,400
Hyderabad	196	392,163,000	394,832,750	346,187,000	86,597,800	432,784,800
Sukkur	172	283,330,000	262,156,000	241,089,000	83,399,200	324,488,200
Mirpurkhas	124	183,484,000	166,595,000	166,394,000	60,375,400	226,769,400
Larkana	117	200,978,000	189,164,000	157,684,000	76,649,000	234,333,000
Dadu	116	167,779,000	161,861,000	161,444,000	30,392,000	191,836,000
Nausheroferoze	90	128,453,000	110,787,000	113,168,000	32,296,000	145,464,000
Kashmore	73	113,023,000	114,516,000	107,943,000	21,382,600	129,325,600
Sanghar	62	113,701,000	122,414,000	108,925,000	23,754,200	132,679,200
Khairpur	56	91,816,000	85,130,000	85,775,000	17,010,400	102,785,400
Thatta	50	64,409,000	60,150,000	57,755,000	15,059,400	72,814,400
Badin	49	64,824,000	51,937,000	56,776,000	11,979,600	68,755,600
Shikarpur	49	85,094,000	82,256,000	78,742,000	14,668,000	93,410,000
Jamshoro	45	82,809,000	78,176,000	68,769,000	22,020,200	90,789,200
Jacobabad	39	70,602,000	70,799,000	64,031,000	14,543,000	78,574,000
Shahdad Kot - Kamber	29	41,835,000	37,135,000	39,142,000	7,550,200	46,692,200
Ghotki	25	35,625,000	33,911,000	29,953,000	13,973,400	43,926,400
Tando Allahyar	25	38,280,000	37,005,000	35,404,000	7,035,000	42,439,000
Tando Muhammad Khan	24	34,700,000	31,807,000	27,454,000	11,392,600	38,846,600
Umerkot	23	32,651,000	30,397,000	31,102,000	7,253,000	38,355,000
Tharparkar@Mithi	23	29,973,000	30,753,000	31,420,000	6,611,400	38,031,400
Matiyari	23	35,842,000	35,094,000	35,144,000	6,046,800	41,190,800
TOTAL	2,094	11,644,705,000	13,989,538,000	3,022,954,000	14,281,838,000	17,304,792,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

	Rs	
Charged:		0
Voted:		17,304,792,000
Total:		17,304,792,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
092102 ADMINISTRATION	187,241,000	212,940,020	319,283,000
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	2,911,913,000	5,341,847,150	6,090,272,000
096101 SECRETARIAT / POLICY / CURRICULUM	8,545,551,000	8,434,750,830	10,895,237,000
TOTAL	11,644,705,000	13,989,538,000	17,304,792,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BI0608	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) BADIN	20,568,000	18,767,000	21,573,000
DD0427	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) DADU	34,527,000	38,617,000	38,223,800
HB0749	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) HYDERBAD	45,417,000	55,569,000	52,210,000
JK0302	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) JACOBABAD	28,990,000	29,957,000	30,502,800
KK0294	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KANDHKOT	39,204,000	42,616,000	43,741,600
KQ2362	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) CENTRAL KARACHI	21,814,000	19,005,000	26,066,000
KQ2363	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KORANGI KARACHI	24,578,000	32,383,000	33,570,000
KQ2364	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) MALIR KARACHI	25,808,000	27,612,000	30,894,200
KQ2365	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LAYARI KARACHI	33,892,000	33,142,000	36,246,000
KQ2366	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) WEST KARACHI	31,553,000	33,757,000	35,129,800
KQ2367	PROVINCIAL COUNCIL FOR REHABILITATION OF DISABLED PERSONS (PCRD) KARACHI	27,612,000	28,480,000	29,474,000
KX0670	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) KHAIRPUR	34,671,000	30,128,000	35,121,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
LN0542	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LARKANA	26,453,000	24,375,000	26,662,400
MP0525	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) MIRPURKHAS	24,012,000	24,990,000	27,377,600
SB0488	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHAHEED BENAZIRABAD	36,533,000	38,716,000	41,030,000
SN0440	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SANGHAR	29,133,000	32,303,000	32,236,000
SQ0383	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHIKARPUR	30,020,000	32,473,000	35,048,200
SY0544	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SUKKUR	48,509,000	44,844,000	49,692,400
TX0410	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) THATTA	24,648,000	24,884,000	24,964,000
KQ2969	NSTITUTE OF PHYSICAL MEDICINE AND REHABILITATION KARACHI		2,555,987,000	2,800,000,000
KQ2971	DIRECTOR INCLUSIVE EDUCATION DEPD KARACHI		27,626,420	82,906,000
DD0356	GOVT. SE & REHAB:CENTRE FOR PD& ID DADU	41,186,000	37,712,000	50,201,200
HB0598	GOVT. SE & REHAB: CENTRE HYDERABAD @ KOTRI	45,456,000	45,169,500	54,568,800
HB0599	REGIONAL DIRECTORATE OF SE & REHAB: CENTRE HYDERABAD	65,529,000	56,788,250	68,651,000
JO0291	SPECIAL EDUCATION TEACHERS TRAINING ACADEMY SINDH AT KOTRI DISTRICT JAMSHORO	46,717,000	44,719,000	48,699,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KQ1863	GOVT. S.E & REHAB: COMPLEX GULISTAN-E-JO JOHAR KARACHI	166,136,000	150,075,650	189,796,000
KQ1864	GOVT. VTC FOR PWDS GULISTAN-E-JOHAR KARACHI	42,254,000	44,190,000	51,575,000
KQ1865	GOVT. VR & E FOR PWDS GULISTAN-E-JOHAR KARACHI	26,105,000	23,851,000	30,480,000
KQ1866	REGIONAL DIRECTORATE OF S.E & REHAB: CENTRES KARACHI.	69,405,000	78,519,350	98,822,000
KQ1867	DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI	8,312,011,000	8,202,589,830	10,589,361,000
LN0436	GOVT. SE & REHAB: CENTRE FOR VI& HIC LARKANA	51,021,000	46,278,000	59,210,200
LN0519	REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA	47,010,000	45,682,000	68,735,000
MP0429	GOVT. SE & REHAB: CENTRE MIRPURKHAS @ DIGRI	32,018,000	26,900,000	35,998,800
MP0430	GOVT. SE & REHAB: CENTRE FOR VI& HIC MIRPURKHAS	47,630,000	37,790,000	50,361,200
MP0510	REGIONAL DIRECTOR SPECIAL EDUCATION MIRPURKHAS	30,754,000	30,134,000	53,478,000
SB0395	GOVT. SE & REHAB: COMPLEX SHAHEED BENAZIRABAD	91,364,000	72,251,000	103,893,000
SB0396	GOVT. VOC.TRG. & REHAB: CENTRE SHAHEED BENAZIRABAD	34,028,000	36,973,000	38,156,000
SB0397	GOVT. SE & REHAB: HOSTEL FACILITIES FOR PWDS SHAHEED BENAZIRABAD	17,429,000	12,391,000	17,549,000
SB0469	REGIONAL DIRECTOR SPECIAL EDUCATION SHAHEED BENAZIRABAD	55,776,000	56,345,000	83,663,000
SY0437	GOVT. SE & REHAB: CENTRE FOR HIC SUKKUR	53,326,000	43,869,000	58,120,200

SC21159 (159)
Dept of Empowerment-Persons Disabilities

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
SY0438	REGIONAL DIRECTORATE OF SE & REHAB: CENTRES SUKKUR	52,307,000	50,006,000	68,904,000
BI0545	GOVT. SE & REHAB: CENTRE BADIN	44,256,000	33,170,000	47,182,600
DD0353	GOVT. SE & REHAB: CENTRE FOR VI & HIC DADU	48,074,000	40,118,000	50,821,000
DD0354	GOVT. SE & REHAB: CENTRE KHAIRPUR NATHAN SHAH DADU	29,829,000	29,902,000	36,186,000
DD0355	GOVT. SE & REHAB: CENTRE MEHAR DADU	14,163,000	15,512,000	16,404,000
GO0240	GOVT. SE & REHAB: CENTRE GHOTKI @ MIRPUR MATHELO	35,625,000	33,911,000	43,926,400
HB0600	GOVT. SE & REHAB: CENTRE FOR HIC HYDERABAD	55,744,000	54,752,000	58,988,800
HB0601	GOVT. SE & REHAB: CENTRE FOR VIC HYDERABAD	62,221,000	67,576,000	71,306,800
HB0602	GOVT. SE & REHAB: CENTRE FOR PD HYDERABAD	76,217,000	73,650,000	80,240,200
HB0603	GOVT. SE & REHAB: CENTRE FOR ID HYDERABAD	41,579,000	41,328,000	46,819,200
JK0226	GOVT. SE & REHAB: CENTRE JACOBABAD	41,612,000	40,842,000	48,071,200
JO0244	GOVT. SE & REHAB: CENTRE JAMSHORO	36,092,000	33,457,000	42,090,200
KK0245	GOVT. SE & REHAB: CENTRE KANDHKOT	34,562,000	33,874,000	37,948,600
KK0246	GOVT. SE & REHAB: CENTRE KASHMORE	39,257,000	38,026,000	47,635,400
KQ1868	GOVT. SE & REHAB: CENTRE KORANGI KARACHI	52,529,000	53,219,000	61,227,000
KQ1869	GOVT. SE & REHAB: CENTRE ORANGI KARACHI	64,303,000	64,047,000	71,274,400

SC21159 (159)
Dept of Empowerment-Persons Disabilities

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KX0566	GOVT. SE & REHAB: CENTRE KHAIRPUR	57,145,000	55,002,000	67,664,400
LN0437	GOVT. SE & REHAB: CENTRE RATODERO LARKANA	16,920,000	17,923,000	18,745,800
LN0438	GOVT. SE & REHAB: CENTRE FOR PD & ID LARKANA	59,574,000	54,906,000	60,979,600
MP0428	GOVT. SE & REHAB: CENTRE FOR PD & ID MIRPURKHAS	49,070,000	46,781,000	59,553,800
MX0335	GOVT. SE & REHAB: CENTRE MITHI	29,973,000	30,753,000	38,031,400
MY0207	GOVT. SE & REHAB: CENTRE HALA MATIARI	35,842,000	35,094,000	41,190,800
NX0333	GOVT. SE & REHAB: CENTRE MEHRABPUR NAUSHEHRO FEROZE	38,724,000	30,529,000	39,098,000
NX0334	GOVT. SE & REHAB: CENTRE MORO NAUSHEHRO FEROZE	30,092,000	29,112,000	38,454,000
NX0335	GOVT. SE & REHAB: COMPLEX NAUSHEHRO FEROZE	59,637,000	51,146,000	67,912,000
QS0265	GOVT. SE & REHAB: CENTRE SHAHDADKOT DISTT: QAMBER	41,835,000	37,135,000	46,692,200
SB0398	GOVT. SE & REHAB: CENTRE FOR PD SHAHEED BANAZIRABAD	48,600,000	47,557,000	56,769,200
SB0399	GOVT. SE & REHAB: CENTRESAKRAND SHAHEED BENAZIRABAD	37,149,000	35,283,000	44,991,800
SB0400	GOVT. SE & REHAB: CENTREDAUR SHAHEED BENAZIRABAD	34,455,000	28,662,000	37,628,400
SN0393	GOVT. SE & REHAB: CENTRE SANGHAR	47,707,000	52,724,000	56,055,200
SN0394	GOVT. SE & REHAB: CENTRE SHAHDADPUR SANGHAR	36,861,000	37,387,000	44,388,000
SQ0343	GOVT. SE & REHAB: CENTRE SHIKARPUR	55,074,000	49,783,000	58,361,800

SC21159 (159)
Dept of Empowerment-Persons Disabilities

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SY0439	GOVT. SE & REHAB: CENTRE FOR ID SUKKUR	52,077,000	51,027,000	61,638,000
SY0440	GOVT. SE & REHAB: CENTRE FOR VI BARRAGE COLONY SUKKUR	39,549,000	37,718,000	43,600,600
SY0441	GOVT. SE & REHAB: CENTRE FOR PD SUKKUR	37,562,000	34,692,000	42,533,000
TN0204	GOVT. SE & REHAB: CENTRE TANDO MUHAMMAD KHAN	34,700,000	31,807,000	38,846,600
TQ0207	GOVT. SE & REHAB: CENTRE TANDO ALLAHYAR	38,280,000	37,005,000	42,439,000
TX0359	GOVT. SE & REHAB: CENTRE THATTA	39,761,000	35,266,000	47,850,400
UT0296	GOVT. SE & REHAB: CENTRE UMER KOT	32,651,000	30,397,000	38,355,000
KQ2653	SINDH PERSONS WITH DISABILITIES PROTECTION AUTHORITY KARACHI (SPDPA)	100,000,000	100,000,000	100,000,000
TOTAL		11,644,705,000	13,989,538,000	17,304,792,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,682,480,000</u>	<u>2,558,770,670</u>	<u>3,022,954,000</u>
A011	PAY	<u>1,034,328,000</u>	<u>781,227,670</u>	<u>1,131,045,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>543,383,000</u>	<u>332,442,220</u>	<u>597,634,000</u>
A01101	Basic Pay Of Officer	538,324,000	327,374,220	590,117,000
A01102	Personal pay	3,966,000	4,093,000	5,824,000
A01103	Special pay	84,000	126,000	132,000
A01105	Qualification Pay	9,000	3,000	9,000
A01106	Pay of contract officer	1,000,000	846,000	1,552,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>490,945,000</u>	<u>448,785,450</u>	<u>533,411,000</u>
A01151	Basic Pay Other Staff	485,446,000	443,576,450	527,142,000
A01152	Personal pay	5,499,000	5,199,000	6,258,000
A01153	Special pay		10,000	11,000
A012	ALLOWANCES	<u>1,648,152,000</u>	<u>1,777,543,000</u>	<u>1,891,909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,622,283,000</u>	<u>1,751,866,000</u>	<u>1,874,165,000</u>
A01201	Senior Post Allowance	16,000	16,000	16,000
A01202	House Rent Allowance	48,986,000	51,544,000	51,544,000
A01203	Conveyance Allowance	47,954,000	50,793,000	50,793,000
A01204	Sumptuary Allowance		22,000	22,000
A01207	Washing Allowance	529,000	521,000	521,000
A01208	Dress Allowance	98,000	94,000	94,000
A0120D	Integrated Allowance	936,000	949,000	949,000
A0120N	Special allowances @ 20% of basic pay for Secretar	77,000	25,000	25,000
A01216	Qualification Allowance	215,000	249,000	249,000
A01217	Medical Allowance	26,306,000	27,020,000	27,083,000
A01218	Fixed Contingent/stationary Allowance		50,000	50,000
A0121B	Health Professional Allowance	50,000	73,000	73,000
A0121C	Additional Pay Allowance		30,000	
A0121N	Personal Allowance		2,000	2,000
A01224	Entertainment Allowance	191,000	238,000	238,000
A01226	Computer Allowance	291,000	306,000	306,000
A01228	Orderly Allowance	313,000	391,000	391,000
A0122N	Special Conveyance Allowance to Disbald Employees	2,429,000	2,719,000	2,719,000
A0122P	Special Healthcare Allowance		16,000	16,000
A0122V	Nursing Professional Allowance	125,000	125,000	125,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01233	Unattractive Area Allowance	584,000	584,000
A01235	Secretariat Allowance	3,543,000	4,209,000
A01236	Deputation Allowance	6,651,000	6,651,000
A01238	Charge Allowance	41,000	113,000
A01239	Special Allowance	901,015,000	923,118,000
A0123E	Executive Allowance	9,267,000	8,545,000
A0123K	Superior Executive Allowance	2,557,000	2,557,000
A01241	Utility allowance for electricity	7,579,000	7,579,000
A01243	Special Travelling Allowance	344,000	344,000
A01244	Adhoc Relief	33,000	
A0124R	Ad-Hoc Relief Allowance-2022	75,603,000	71,875,000
A0124S	Differential Allowance	153,802,000	158,736,000
A0124T	Special Allowance - 2022	20,000	20,000
A0124X	Adhoc Relief Allowance 2023	248,092,000	241,733,000
A01252	Non Practising Allowance	50,000	16,000
A0125E	Adhoc Relief Allowance-2024	190,525,000	199,982,000
A01264	Technical Allowance	3,000	3,000
A01270	Others	102,354,000	649,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>25,869,000</u>	<u>17,744,000</u>
A01271	Overtime Allowance	244,000	155,000
A01273	Honoraria	9,000,000	9,000,000
A01274	Medical Charges	13,350,000	14,385,000
A01289	Teaching Allowance	3,227,000	3,156,000
A01299	Others	48,000	16,000
A03	TOTAL OPERATING EXPENSES	<u>5,734,006,000</u>	<u>744,364,750</u>
A032	COMMUNICATIONS	<u>8,335,000</u>	<u>8,422,000</u>
A03201	Postage and Telegraph	1,952,000	1,889,000
A03202	Telephone and Trunk call	4,721,000	4,746,000
A03204	Electronic Communication	943,000	1,043,000
A03205	Courier and Pilot Service	719,000	744,000
A033	UTILITIES	<u>37,774,000</u>	<u>9,884,000</u>
A03301	Gas	3,427,000	3,527,000
A03302	Water	5,452,000	5,357,000
A03303	Electricity	28,895,000	1,000,000
A034	OCCUPANCY COSTS	<u>7,105,000</u>	<u>7,168,750</u>
A03402	Rent for Office Building	6,526,000	6,526,000
			12,180,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03404	Rent for Other Building	220,000	220,000	220,000
A03412	Swirage Charges/Waste Charges	359,000	422,750	100,000
A035	OPERATING LEASES	<u>28,423,000</u>	<u>28,423,000</u>	<u>28,423,000</u>
A03506	Medical Machinery and Technical Equipment	28,423,000	28,423,000	28,423,000
A036	MOTOR VEHICLES	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A03602	Insurance	5,000,000	5,000,000	5,000,000
A03603	Registration	10,000,000	10,000,000	10,000,000
A038	TRAVEL & TRANSPORTATION	<u>116,261,000</u>	<u>126,187,000</u>	<u>117,561,000</u>
A03805	Travelling Allowance	9,707,000	9,433,000	10,407,000
A03806	Transportation of Goods	137,000	137,000	137,000
A03807	P. O.L Charges A. planes H.icoptors S.Cars M/Cycle	104,653,000	114,803,000	105,153,000
A03808	Conveyance Charges	1,764,000	1,814,000	1,864,000
A039	GENERAL	<u>5,521,108,000</u>	<u>549,280,000</u>	<u>735,070,000</u>
A03901	Stationery	44,452,000	47,752,000	49,607,000
A03902	Printing and Publication	37,200,000	40,770,000	38,400,000
A03903	Conference/Seminars/Workshops/	4,502,000	4,602,000	5,502,000
A03905	Newspapers Periodicals and Books	6,889,000	7,679,000	6,989,000
A03906	Uniforms and Protective Clothing	7,665,000	8,175,000	89,829,000
A03918	Exhibitions Fairs and other National Celebrations	4,100,000	6,500,000	4,100,000
A03919	Payments to other for Service Rendered	7,710,000	7,910,000	14,210,000
A03942	Cost of Other Stores	10,083,000	11,173,000	10,083,000
A03959	Stipend Incentives awards and allied expenditure	142,000,000	142,000,000	132,960,000
A03963	Feeding Diet Food Charges	71,474,000	82,386,000	147,057,000
A03970	Others	5,125,033,000	130,333,000	126,333,000
A03979	Teachers/ Managers Training	10,000,000	10,000,000	60,000,000
A03982	Capacity Building	50,000,000	50,000,000	50,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,614,328,000</u>	<u>10,109,301,580</u>	<u>12,304,810,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>2,614,328,000</u>	<u>10,109,301,580</u>	<u>12,304,810,000</u>
A05206	To Non Financial Institutions		2,555,987,000	3,000,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	12,100,000	12,100,000	13,310,000
A05270	To Others	2,602,228,000	7,541,214,580	9,291,500,000
A09	TOTAL PHYSICAL ASSETS	<u>415,634,000</u>	<u>421,734,000</u>	<u>822,161,000</u>
A092	COMPUTER EQUIPMENT	<u>3,420,000</u>	<u>3,920,000</u>	<u>6,155,000</u>
A09201	Hardware	3,420,000	3,920,000	6,155,000
A096	PURCHASE OF PLANT & MACHINERY	<u>8,014,000</u>	<u>8,614,000</u>	<u>7,356,000</u>
A09601	Plant and Machinery	8,014,000	8,614,000	7,356,000
A097	PURCHASE FURNITURE & FIXTURE	<u>4,200,000</u>	<u>9,200,000</u>	<u>8,650,000</u>
A09701	Furniture and fixtures	4,200,000	9,200,000	8,650,000
A098	PURCHASE OF OTHER ASSETS	<u>400,000,000</u>	<u>400,000,000</u>	<u>800,000,000</u>
A09899	Others	400,000,000	400,000,000	800,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>198,257,000</u>	<u>155,367,000</u>	<u>199,108,000</u>
A130	TRANSPORT	<u>56,452,000</u>	<u>60,652,000</u>	<u>56,652,000</u>
A13001	Transport	56,452,000	60,652,000	56,652,000
A131	MACHINERY AND EQUIPMENT	<u>18,764,000</u>	<u>20,144,000</u>	<u>18,864,000</u>
A13101	Machinery and Equipment	18,764,000	20,144,000	18,864,000
A132	FURNITURE AND FIXTURE	<u>18,402,000</u>	<u>19,732,000</u>	<u>18,602,000</u>
A13201	Furniture and Fixture	18,402,000	19,732,000	18,602,000
A133	BUILDINGS AND STRUCTURE	<u>100,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
A13301	Office Buildings	100,000,000	50,000,000	100,000,000
A137	COMPUTER EQUIPMENT	<u>4,639,000</u>	<u>4,839,000</u>	<u>4,990,000</u>
A13701	Hardware	3,536,000	3,686,000	3,782,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13702 Software	1,025,000	1,075,000	1,126,000
A13703 I.T. Equipment	78,000	78,000	82,000
NET TOTAL	11,644,705,000	13,989,538,000	17,304,792,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	180			180	55,172,000
02	434			434	135,554,000
03	69			69	22,225,000
04	122			122	40,268,000
05	6			6	2,064,000
08	1			1	383,000
09	1			1	395,000
11	325			325	137,287,000
12	61			61	26,773,000
14	206			206	105,398,000
15	3			3	1,623,000
16	184			184	101,902,000
17	366			366	323,360,000
18	98			98	111,232,000
19	36			36	52,156,000
20	1			1	2,019,000
(Special)	1			1	1,000,000
TOTAL	2094			2094	1,118,811,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
KQ2971	DIRECTOR INCLUSIVE EDUCATION DEPD KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,601,420</u>	<u>21,081,000</u>
A011	TOTAL PAY		17		<u>11,597,420</u>	<u>12,917,000</u>
A011-1	TOTAL PAY OF OFFICERS		8		<u>8,824,970</u>	<u>10,150,000</u>
A01101	Total Basic Pay Of Officer		8		<u>8,824,970</u>	<u>10,150,000</u>
D077	DIRECTOR (BPS-19)		1			2,064,000
D045	DEPUTY DIRECTOR (BPS-18)		1			2,934,000
A181	ASSISTANT DIRECTOR (BPS-17)		2			1,768,000
A119	ASSISTANT (BPS-16)		3		8,824,970	1,616,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)		1			1,768,000
A011-2	TOTAL PAY OF OTHER STAFF		9		<u>2,772,450</u>	<u>2,767,000</u>
A01151	Total Basic Pay Other Staff		9		<u>2,772,450</u>	<u>2,767,000</u>
C146	COMPUTER OPERATOR (BPS-12)		2			676,000
D023	DATA ENTRY OPERATOR (BPS-12)		1			388,000
J053	JUNIOR CLERK (BPS-11)		1			594,000
D111	DESPATCH RIDER (BPS-04)		1			232,000
D161	DRIVER (BPS-04)		1			232,000
N003	NAIB QASID (BPS-01)		2		2,772,450	465,000
S008	SANITARY WORKER (BPS-01)		1			180,000
A012	TOTAL ALLOWANCES				<u>6,004,000</u>	<u>8,164,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,004,000</u>	<u>8,164,000</u>
A01202	House Rent Allowance				590,000	590,000
A01203	Conveyance Allowance				724,000	724,000
A01217	Medical Allowance				425,000	425,000
A0124S	Differential Allowance				1,931,000	1,931,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
 KQ2971	DIRECTOR INCLUSIVE EDUCATION DEPD KARACHI				
A0124X	Adhoc Relief Allowance 2023			891,000	891,000
A0125E	Adhoc Relief Allowance-2024			1,443,000	1,443,000
A01270	Others				<u>2,160,000</u>
1	Other				2,160,000
A03	TOTAL OPERATING EXPENSES			<u>3,575,000</u>	<u>61,225,000</u>
A032	TOTAL COMMUNICATIONS			<u>175,000</u>	<u>175,000</u>
A03201	Postage and Telegraph			25,000	25,000
A03202	Telephone and Trunk call			25,000	25,000
A03204	Electronic Communication			100,000	100,000
A03205	Courier and Pilot Service			25,000	25,000
A033	TOTAL UTILITIES			<u>1,200,000</u>	<u>1,200,000</u>
A03301	Gas			100,000	100,000
A03302	Water			100,000	100,000
A03303	Electricity			<u>1,000,000</u>	<u>1,000,000</u>
1	Electricity			1,000,000	1,000,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>5,100,000</u>
A03402	Rent for Office Building				5,000,000
A03412	Swerage Charges/Waste Charges			100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>1,300,000</u>
A03805	Travelling Allowance			200,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000
A03808	Conveyance Charges			50,000	100,000
A039	TOTAL GENERAL			<u>1,350,000</u>	<u>53,450,000</u>
A03901	Stationery			300,000	500,000
A03902	Printing and Publication			300,000	1,000,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KQ2971	DIRECTOR INCLUSIVE EDUCATION DEPD KARACHI				
A03903	Conference/Seminars/Workshops/Sympo			100,000	1,000,000
A03905	Newspapers Periodicals and Books			100,000	100,000
A03906	Uniforms and Protective Clothing			50,000	50,000
A03919	Payments to other for Service Rendered			<u>200,000</u>	<u>500,000</u>
1	Payments to other for Service Rendered			200,000	500,000
A03970	Others			<u>300,000</u>	<u>300,000</u>
1	Others			300,000	300,000
A03979	Teachers/ Managers Training				50,000,000
A09	TOTAL PHYSICAL ASSETS			<u>6,100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	
A09201	Hardware			<u>500,000</u>	
1	Hardware			500,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	
A09601	Plant and Machinery			<u>600,000</u>	
1	Purchase of Plant and Machinery			600,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	
A09701	Furniture and fixtures			<u>5,000,000</u>	
001	Furniture and Fixtures			5,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>
A13001	Transport			100,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KQ2971	DIRECTOR INCLUSIVE EDUCATION DEPD KARACHI				
A13101	Machinery and Equipment			50,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			100,000	200,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>
A13701	Hardware			50,000	50,000
A13702	Software			50,000	50,000
DIRECTOR INCLUSIVE EDUCATION DEPD KARACHI				27,626,420	82,906,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>32,872,000</u>	<u>24,677,000</u>	<u>29,132,000</u>
A011	TOTAL PAY		19	19	<u>9,941,000</u>	<u>7,467,000</u>	<u>10,727,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,853,000</u>	<u>4,946,000</u>	<u>6,315,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,853,000</u>	<u>4,946,000</u>	<u>6,315,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	1,610,000		1,730,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,044,000		1,122,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	827,000		899,000
S236	SUPERINTENDENT	(BPS-17)	1	1	827,000		888,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	515,000		553,000
A119	ASSISTANT	(BPS-16)	2	2	1,030,000	4,946,000	1,123,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,088,000</u>	<u>2,521,000</u>	<u>4,412,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,056,000</u>	<u>2,503,000</u>	<u>4,380,000</u>
S053	SENIOR CLERK	(BPS-14)				2,503,000	
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	827,000		893,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,173,000		1,266,000
D111	DESPATCH RIDER	(BPS-04)	1	1	306,000		330,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
N003	NAIB QASID	(BPS-02)	3	3	869,000		939,000
S008	SANITARY WORKER	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
A01152	Personal pay				32,000	18,000	32,000
A012	TOTAL ALLOWANCES				<u>22,931,000</u>	<u>17,210,000</u>	<u>18,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,711,000</u>	<u>16,990,000</u>	<u>18,163,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
092	SECD. EDU. AFFAIRS & SERV.					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
HB0599	REGIONAL DIRECTORATE OF SE & REHAB: CENTRE HYDERABAD					
A01202	House Rent Allowance			852,000	666,000	666,000
A01203	Conveyance Allowance			631,000	453,000	453,000
A01207	Washing Allowance			4,000	3,000	3,000
A0120D	Integrated Allowance			32,000	28,000	28,000
A01217	Medical Allowance			340,000	263,000	263,000
A01224	Entertainment Allowance			8,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			46,000	25,000	25,000
A01239	Special Allowance			13,322,000	9,291,000	9,291,000
A0124R	Ad-Hoc Relief Allowance-2022			985,000	697,000	697,000
A0124S	Differential Allowance			2,155,000	1,513,000	1,513,000
A0124X	Adhoc Relief Allowance 2023			3,252,000	2,256,000	2,256,000
A0125E	Adhoc Relief Allowance-2024				1,789,000	1,878,000
A01270	Others			1,084,000		1,084,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A01274	Medical Charges			220,000	220,000	242,000
A03	TOTAL OPERATING EXPENSES			<u>31,920,000</u>	<u>31,374,250</u>	<u>38,782,000</u>
A032	TOTAL COMMUNICATIONS			<u>121,000</u>	<u>121,000</u>	<u>122,000</u>
A03201	Postage and Telegraph			23,000	23,000	24,000
A03202	Telephone and Trunk call			68,000	68,000	68,000
A03204	Electronic Communication			23,000	23,000	23,000
A03205	Courier and Pilot Service			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>682,000</u>	<u>172,500</u>	<u>583,000</u>
A03301	Gas			24,000	24,000	24,000
A03302	Water			198,000	148,500	99,000
A03303	Electricity			460,000		460,000
A034	TOTAL OCCUPANCY COSTS			<u>145,000</u>	<u>108,750</u>	
A03412	Sworage Charges/Waste Charges			145,000	108,750	

SC21159 (159)
Dept of Empowerment-Persons Disabilities

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
HB0599	REGIONAL DIRECTORATE OF SE & REHAB: CENTRE HYDERABAD				
A035	TOTAL OPERATING LEASES		<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A03506	Medical Machinery and Technical Equipment		660,000	660,000	660,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,142,000</u>	<u>1,142,000</u>	<u>1,142,000</u>
A03805	Travelling Allowance		44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,078,000	1,078,000	1,078,000
A03808	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>29,170,000</u>	<u>29,170,000</u>	<u>36,275,000</u>
A03901	Stationery		348,000	348,000	383,000
A03902	Printing and Publication		300,000	300,000	300,000
A03905	Newspapers Periodicals and Books		59,000	59,000	59,000
A03906	Uniforms and Protective Clothing				5,430,000
A03959	Stipend Incentives awards and allied expenditure		28,000,000	28,000,000	29,640,000
A03970	Others		463,000	463,000	463,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>737,000</u>	<u>737,000</u>	<u>737,000</u>
A130	TOTAL TRANSPORT		<u>331,000</u>	<u>331,000</u>	<u>331,000</u>
A13001	Transport		331,000	331,000	331,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A13201	Furniture and Fixture		290,000	290,000	290,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
HB0599	REGIONAL DIRECTORATE OF SE & REHAB: CENTRE HYDERABAD				
REGIONAL DIRECTORATE OF SE & REHAB: CENTRE HYDERABAD			65,529,000	56,788,250	68,651,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>34,828,000</u>	<u>42,226,000</u>	<u>43,863,000</u>
A011	TOTAL PAY		23	23	<u>11,401,000</u>	<u>12,220,000</u>	<u>12,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,853,000</u>	<u>5,722,000</u>	<u>6,432,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,853,000</u>	<u>5,585,000</u>	<u>6,288,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	1,610,000		1,730,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,044,000		1,122,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	827,000		888,000
S236	SUPERINTENDENT	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)	2	2	1,030,000	5,585,000	1,107,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	515,000		553,000
A01102	Personal pay					137,000	144,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,548,000</u>	<u>6,498,000</u>	<u>5,990,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,548,000</u>	<u>6,498,000</u>	<u>5,990,000</u>
S053	SENIOR CLERK	(BPS-14)				6,498,000	
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	827,000		893,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	391,000		422,000
B098	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	391,000		422,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,173,000		1,266,000
W084	WORKSHOP TECHNICIAN	(BPS-11)	1	1	391,000		422,000
S206	STORE KEEPER	(BPS-05)	1	1	319,000		344,000
D111	DESPATCH RIDER	(BPS-04)	1	1	306,000		330,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
N003	NAIB QASID	(BPS-02)	3	3	869,000		939,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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.						
S008	SANITARY WORKER	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
A012	TOTAL ALLOWANCES				<u>23,427,000</u>	<u>30,006,000</u>	<u>31,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,207,000</u>	<u>29,786,000</u>	<u>31,199,000</u>
A01202	House Rent Allowance				816,000	935,000	935,000
A01203	Conveyance Allowance				580,000	702,000	702,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				348,000	419,000	419,000
A01224	Entertainment Allowance				5,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A01236	Deputation Allowance					256,000	256,000
A01239	Special Allowance				13,644,000	16,856,000	16,856,000
A0124R	Ad-Hoc Relief Allowance-2022				917,000	1,145,000	1,145,000
A0124S	Differential Allowance				2,240,000	2,704,000	2,704,000
A0124X	Adhoc Relief Allowance 2023				3,495,000	3,784,000	3,784,000
A0125E	Adhoc Relief Allowance-2024					2,914,000	3,060,000
A01270	Others				1,097,000		1,267,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A01274	Medical Charges				220,000	220,000	242,000
A03	TOTAL OPERATING EXPENSES				<u>32,067,000</u>	<u>33,783,350</u>	<u>52,062,000</u>
A032	TOTAL COMMUNICATIONS				<u>371,000</u>	<u>371,000</u>	<u>374,000</u>
A03201	Postage and Telegraph				53,000	53,000	56,000
A03202	Telephone and Trunk call				88,000	88,000	88,000
A03204	Electronic Communication				210,000	210,000	210,000
A03205	Courier and Pilot Service				20,000	20,000	20,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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.				
A033	TOTAL UTILITIES		<u>775,000</u>	<u>91,000</u>	<u>775,000</u>
A03301	Gas		24,000	24,000	24,000
A03302	Water		67,000	67,000	67,000
A03303	Electricity		684,000		684,000
A035	TOTAL OPERATING LEASES		<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A03506	Medical Machinery and Technical Equipment		1,650,000	1,650,000	1,650,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,621,000</u>	<u>3,621,000</u>	<u>3,621,000</u>
A03805	Travelling Allowance		600,000	600,000	600,000
A03806	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,970,000	2,970,000	2,970,000
A03808	Conveyance Charges		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>25,650,000</u>	<u>28,050,350</u>	<u>45,642,000</u>
A03901	Stationery		579,000	579,000	637,000
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		579,000	579,000	579,000
A03906	Uniforms and Protective Clothing		232,000	232,000	15,998,000
A03918	Exhibitions Fairs and other National Celebrations			2,400,350	
A03959	Stipend Incentives awards and allied expenditure		22,000,000	22,000,000	25,968,000
A03970	Others		1,260,000	1,260,000	1,460,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>565,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>265,000</u>
A09201	Hardware				<u>265,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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.				
024	One Computer with all Accessories				207,000
OL1	One Laser Printer (Three in one)				58,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Furniture and Fixtures		200,000	200,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,310,000</u>	<u>2,310,000</u>	<u>2,332,000</u>
A130	TOTAL TRANSPORT		<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A13001	Transport		840,000	840,000	840,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13101	Machinery and Equipment		525,000	525,000	525,000
A132	TOTAL FURNITURE AND FIXTURE		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13201	Furniture and Fixture		525,000	525,000	525,000
A137	TOTAL COMPUTER EQUIPMENT		<u>420,000</u>	<u>420,000</u>	<u>442,000</u>
A13701	Hardware		210,000	210,000	221,000
A13702	Software		210,000	210,000	221,000
REGIONAL DIRECTORATE OF S.E & REHAB: CENTRES KARACHI.			69,405,000	78,519,350	98,822,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>30,588,000</u>	<u>28,158,000</u>	<u>32,725,000</u>
A011	TOTAL PAY		21	21	<u>10,913,000</u>	<u>8,294,000</u>	<u>11,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,134,000</u>	<u>3,135,000</u>	<u>6,569,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,853,000</u>	<u>3,134,000</u>	<u>6,288,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	1,610,000		1,730,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,044,000		1,122,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	827,000		888,000
S236	SUPERINTENDENT	(BPS-17)	1	1	827,000		888,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	515,000		553,000
A119	ASSISTANT	(BPS-16)	2	2	1,030,000	3,134,000	1,107,000
A01102	Personal pay				281,000	1,000	281,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,779,000</u>	<u>5,159,000</u>	<u>5,161,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,779,000</u>	<u>5,159,000</u>	<u>5,161,000</u>
S053	SENIOR CLERK	(BPS-14)				5,159,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	414,000		447,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	827,000		893,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,173,000		1,266,000
D111	DESPATCH RIDER	(BPS-04)	1	1	306,000		330,000
D161	DRIVER	(BPS-04)	2	2	615,000		664,000
N003	NAIB QASID	(BPS-02)	3	3	869,000		939,000
S008	SANITARY WORKER	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-01)	1	1	285,000		308,000
A012	TOTAL ALLOWANCES				<u>19,675,000</u>	<u>19,864,000</u>	<u>20,995,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,455,000</u>	<u>19,644,000</u>	<u>20,753,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
092	SECD. EDU. AFFAIRS & SERV.				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SY0438	REGIONAL DIRECTORATE OF SE & REHAB: CENTRES SUKKUR				
A01202	House Rent Allowance		642,000	688,000	688,000
A01203	Conveyance Allowance		536,000	584,000	584,000
A0120D	Integrated Allowance		21,000	21,000	21,000
A01217	Medical Allowance		323,000	316,000	316,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01236	Deputation Allowance			180,000	180,000
A01239	Special Allowance		11,168,000	10,677,000	10,677,000
A0124R	Ad-Hoc Relief Allowance-2022		949,000	774,000	774,000
A0124S	Differential Allowance		1,827,000	1,669,000	1,669,000
A0124X	Adhoc Relief Allowance 2023		2,962,000	2,636,000	2,636,000
A0125E	Adhoc Relief Allowance-2024			2,077,000	2,181,000
A01270	Others		1,021,000	16,000	1,021,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A01274	Medical Charges		220,000	220,000	242,000
A03	TOTAL OPERATING EXPENSES		<u>20,112,000</u>	<u>20,041,000</u>	<u>34,246,000</u>
A032	TOTAL COMMUNICATIONS		<u>131,000</u>	<u>131,000</u>	<u>132,000</u>
A03201	Postage and Telegraph		23,000	23,000	24,000
A03202	Telephone and Trunk call		101,000	101,000	101,000
A03205	Courier and Pilot Service		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>495,000</u>	<u>74,000</u>	<u>495,000</u>
A03301	Gas		34,000	34,000	34,000
A03302	Water		40,000	40,000	40,000
A03303	Electricity		421,000		421,000
A035	TOTAL OPERATING LEASES		<u>726,000</u>	<u>726,000</u>	<u>726,000</u>
A03506	Medical Machinery and Technical Equipment		726,000	726,000	726,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,285,000</u>	<u>2,335,000</u>	<u>2,285,000</u>
A03805	Travelling Allowance		200,000	250,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,035,000	2,035,000	2,035,000
A03808	Conveyance Charges		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>16,475,000</u>	<u>16,775,000</u>	<u>30,608,000</u>
A03901	Stationery		525,000	575,000	578,000
A03902	Printing and Publication		400,000	500,000	400,000
A03903	Conference/Seminars/Workshops/Sympo		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		210,000	260,000	210,000
A03906	Uniforms and Protective Clothing				10,800,000
A03959	Stipend Incentives awards and allied expenditure		14,000,000	14,000,000	17,280,000
A03970	Others		840,000	940,000	840,000
A09	TOTAL PHYSICAL ASSETS		<u>32,000</u>	<u>32,000</u>	<u>358,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>58,000</u>
A09201	Hardware				<u>58,000</u>
OL1	One Laser Printer (Three in one)				58,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>32,000</u>	<u>32,000</u>	
A09601	Plant and Machinery		<u>32,000</u>	<u>32,000</u>	
WW2	One Water Cooler		32,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture and Fixtures				300,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,575,000</u>	<u>1,775,000</u>	<u>1,575,000</u>
A130	TOTAL TRANSPORT		<u>525,000</u>	<u>625,000</u>	<u>525,000</u>
A13001	Transport		525,000	625,000	525,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13101	Machinery and Equipment		525,000	525,000	525,000
A132	TOTAL FURNITURE AND FIXTURE		<u>525,000</u>	<u>625,000</u>	<u>525,000</u>
A13201	Furniture and Fixture		525,000	625,000	525,000
REGIONAL DIRECTORATE OF SE & REHAB: CENTRES SUKKUR			52,307,000	50,006,000	68,904,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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>15,937,000</u>	<u>14,336,000</u>	<u>16,129,000</u>
A011	TOTAL PAY	12	12	<u>5,239,000</u>	<u>5,660,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,933,000</u>	<u>2,072,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,871,000</u>	<u>2,010,000</u>
D045	DEPUTY DIRECTOR (BPS-18)	1	1	1,044,000	1,122,000
T114	TEACHER FOR PHYSICAL (BPS-17)	1	1	827,000	888,000
A119	ASSISTANT (BPS-16)				1,256,000
A01102	Personal pay			62,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,306,000</u>	<u>3,588,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,217,000</u>	<u>3,474,000</u>
S053	SENIOR CLERK (BPS-14)				3,038,000
I062	INSTRUCTOR TAILORING (BPS-11)	1	1	391,000	422,000
J053	JUNIOR CLERK (BPS-11)	1	1	391,000	422,000
W071	WOOD WORK INSTRUCTOR (BPS-11)	1	1	391,000	422,000
D161	DRIVER (BPS-04)	1	1	306,000	330,000
C167	COOK (BPS-02)	2	2	579,000	625,000
H113	HOSTEL ATTENDANT (BPS-02)	1	1	290,000	314,000
N003	NAIB QASID (BPS-02)	1	1	290,000	314,000
C089	CHOWKIDAR (BPS-01)	2	2	579,000	625,000
A01152	Personal pay			89,000	109,000
A012	TOTAL ALLOWANCES			<u>10,698,000</u>	<u>10,469,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,698,000</u>	<u>10,469,000</u>
A01202	House Rent Allowance			282,000	239,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09					
094					
0941					
094101					
BI0608					
A01203	Conveyance Allowance		348,000	292,000	292,000
A01207	Washing Allowance		15,000	15,000	15,000
A01217	Medical Allowance		172,000	153,000	153,000
A01239	Special Allowance		6,066,000	5,403,000	5,403,000
A0124R	Ad-Hoc Relief Allowance-2022		671,000	405,000	405,000
A0124S	Differential Allowance		1,002,000	896,000	896,000
A0124X	Adhoc Relief Allowance 2023		1,642,000	1,389,000	1,389,000
A0125E	Adhoc Relief Allowance-2024			1,121,000	1,177,000
A01270	Others		500,000		500,000
A03	TOTAL OPERATING EXPENSES		<u>3,806,000</u>	<u>3,606,000</u>	<u>4,618,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		22,000	22,000	22,000
A033	TOTAL UTILITIES		<u>272,000</u>	<u>72,000</u>	<u>272,000</u>
A03301	Gas		24,000	24,000	24,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		200,000		200,000
A034	TOTAL OCCUPANCY COSTS		<u>177,000</u>	<u>177,000</u>	<u>195,000</u>
A03402	Rent for Office Building		177,000	177,000	195,000
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>757,000</u>	<u>757,000</u>	<u>757,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		711,000	711,000	711,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,323,000</u>	<u>2,323,000</u>	<u>3,116,000</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		585,000	585,000	1,320,000
A03970	Others		463,000	463,000	463,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>825,000</u>	<u>825,000</u>	<u>826,000</u>
A130	TOTAL TRANSPORT		<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
A13001	Transport		348,000	348,000	348,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) BADIN			20,568,000	18,767,000	21,573,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>28,509,000</u>	<u>32,799,000</u>	<u>31,598,000</u>
A011	TOTAL PAY		16	16	<u>6,780,000</u>	<u>10,294,000</u>	<u>7,714,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,871,000</u>	<u>7,798,000</u>	<u>2,423,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,871,000</u>	<u>7,405,000</u>	<u>2,010,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,044,000		1,122,000
T112	TEACHER FOR BLIND	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)				7,405,000	
A01102	Personal pay					393,000	413,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,909,000</u>	<u>2,496,000</u>	<u>5,291,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,794,000</u>	<u>2,393,000</u>	<u>5,176,000</u>
S053	SENIOR CLERK	(BPS-14)				2,393,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
T003	TAILOR MASTER	(BPS-11)	1	1	391,000		422,000
T006	TEACHER	(BPS-11)	3	3	1,173,000		1,266,000
T110	TECHNICAL INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
W071	WOOD WORK INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	319,000		344,000
C167	COOK	(BPS-02)	2	2	579,000		625,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000
A313	ATTENDANT	(BPS-01)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	2	2	579,000		625,000
A01152	Personal pay				115,000	103,000	115,000
A012	TOTAL ALLOWANCES				<u>21,729,000</u>	<u>22,505,000</u>	<u>23,884,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,666,000</u>	<u>22,456,000</u>	<u>23,835,000</u>
A01202	House Rent Allowance		523,000	506,000	506,000
A01203	Conveyance Allowance		605,000	584,000	584,000
A01207	Washing Allowance		1,000	1,000	1,000
A01217	Medical Allowance		290,000	287,000	287,000
A01239	Special Allowance		12,909,000	12,628,000	12,628,000
A0124R	Ad-Hoc Relief Allowance-2022		902,000	947,000	947,000
A0124S	Differential Allowance		2,088,000	2,043,000	2,043,000
A0124X	Adhoc Relief Allowance 2023		3,280,000	3,059,000	3,059,000
A0125E	Adhoc Relief Allowance-2024			2,401,000	2,521,000
A01270	Others		1,068,000		1,259,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>63,000</u>	<u>49,000</u>	<u>49,000</u>
A01289	Teaching Allowance		63,000	49,000	49,000
A03	TOTAL OPERATING EXPENSES		<u>4,879,000</u>	<u>4,679,000</u>	<u>5,485,800</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		22,000	22,000	22,000
A033	TOTAL UTILITIES		<u>272,000</u>	<u>72,000</u>	<u>272,000</u>
A03301	Gas		24,000	24,000	24,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		200,000		200,000
A034	TOTAL OCCUPANCY COSTS		<u>539,000</u>	<u>539,000</u>	<u>593,000</u>
A03402	Rent for Office Building		539,000	539,000	593,000
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DD0427	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) DADU				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,058,000</u>	<u>1,058,000</u>	<u>1,058,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,012,000	1,012,000	1,012,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,733,000</u>	<u>2,733,000</u>	<u>3,284,800</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		879,000	879,000	1,372,800
A03970	Others		579,000	579,000	579,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,139,000</u>	<u>1,139,000</u>	<u>1,140,000</u>
A130	TOTAL TRANSPORT		<u>662,000</u>	<u>662,000</u>	<u>662,000</u>
A13001	Transport		662,000	662,000	662,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) DADU			34,527,000	38,617,000	38,223,800

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>39,699,000</u>	<u>49,704,000</u>	<u>45,457,000</u>
A011	TOTAL PAY		22	22	<u>9,636,000</u>	<u>15,940,000</u>	<u>10,383,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,698,000</u>	<u>9,376,000</u>	<u>2,898,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,698,000</u>	<u>9,376,000</u>	<u>2,898,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,044,000		1,122,000
T113	TEACHER FOR DEAF & DUMB	(BPS-17)	1	1	827,000		888,000
T114	TEACHER FOR PHYSICAL	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)				9,376,000	
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>6,938,000</u>	<u>6,564,000</u>	<u>7,485,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>6,861,000</u>	<u>6,489,000</u>	<u>7,408,000</u>
I032	INSTRUCTOR	(BPS-14)	1	1	471,000		509,000
S053	SENIOR CLERK	(BPS-14)	1	1	471,000	6,489,000	509,000
W071	WOOD WORK INSTRUCTOR	(BPS-14)	1	1	471,000		509,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	391,000		422,000
D281	DEAF & DUMB TEACHER	(BPS-11)	1	1	391,000		422,000
I032	INSTRUCTOR	(BPS-11)	2	2	781,000		843,000
I033	INSTRUCTOR / TUTOR	(BPS-11)	1	1	391,000		422,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
L003	LABORATORY ASSISTANT	(BPS-11)	1	1	391,000		422,000
H113	HOSTEL ATTENDANT	(BPS-09)	1	1	366,000		395,000
D161	DRIVER	(BPS-04)	1	1	319,000		344,000
C167	COOK	(BPS-02)	2	2	579,000		625,000
N003	NAIB QASID	(BPS-02)	2	2	579,000		625,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
HB0749	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) HYDERBAD						
S261	SWEEPER	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	2	2	579,000		625,000
A01152	Personal pay				77,000	75,000	77,000
A012	TOTAL ALLOWANCES				<u>30,063,000</u>	<u>33,764,000</u>	<u>35,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,770,000</u>	<u>32,902,000</u>	<u>34,744,000</u>
A01202	House Rent Allowance				1,306,000	1,033,000	1,033,000
A01203	Conveyance Allowance				850,000	931,000	931,000
A01207	Washing Allowance				8,000	6,000	6,000
A0120D	Integrated Allowance				23,000	25,000	25,000
A01217	Medical Allowance				525,000	601,000	601,000
A01239	Special Allowance				17,168,000	18,343,000	18,343,000
A0124R	Ad-Hoc Relief Allowance-2022				1,392,000	1,338,000	1,338,000
A0124S	Differential Allowance				2,765,000	2,887,000	2,887,000
A0124X	Adhoc Relief Allowance 2023				4,343,000	4,296,000	4,296,000
A0125E	Adhoc Relief Allowance-2024					3,442,000	3,614,000
A01270	Others				1,390,000		1,670,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>293,000</u>	<u>862,000</u>	<u>330,000</u>
A01274	Medical Charges				220,000	774,000	242,000
A01289	Teaching Allowance				73,000	88,000	88,000
A03	TOTAL OPERATING EXPENSES				<u>4,546,000</u>	<u>4,593,000</u>	<u>5,580,000</u>
A032	TOTAL COMMUNICATIONS				<u>49,000</u>	<u>49,000</u>	<u>50,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000
A03202	Telephone and Trunk call				36,000	36,000	36,000
A033	TOTAL UTILITIES				<u>487,000</u>	<u>84,000</u>	<u>463,000</u>
A03301	Gas				48,000	48,000	48,000
A03302	Water				48,000	36,000	24,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03303	Electricity		391,000		391,000
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,204,000</u>	<u>1,204,000</u>	<u>1,204,000</u>
A03805	Travelling Allowance		116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,078,000	1,078,000	1,078,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,564,000</u>	<u>3,014,000</u>	<u>3,621,000</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		56,000	56,000	56,000
A03918	Exhibitions Fairs and other National Celebrations		116,000	66,000	116,000
A03942	Cost of Other Stores		121,000	121,000	121,000
A03963	Feeding Diet Food Charges		585,000	1,085,000	1,584,000
A03970	Others		579,000	579,000	579,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,172,000</u>	<u>1,272,000</u>	<u>1,173,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HB0749	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) HYDERBAD				
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>332,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	332,000	232,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) HYDERBAD		45,417,000	55,569,000	52,210,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>23,669,000</u>	<u>24,836,000</u>	<u>24,293,000</u>
A011	TOTAL PAY		13	13	<u>5,586,000</u>	<u>7,563,000</u>	<u>6,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,044,000</u>	<u>1,938,000</u>	<u>1,122,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,044,000</u>	<u>1,938,000</u>	<u>1,122,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,044,000		1,122,000
A119	ASSISTANT	(BPS-16)				1,938,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,542,000</u>	<u>5,625,000</u>	<u>4,938,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,412,000</u>	<u>5,462,000</u>	<u>4,767,000</u>
I032	INSTRUCTOR	(BPS-14)	1	1	471,000		509,000
I061	INSTRUCTOR CARPET	(BPS-14)	1	1	471,000		509,000
S053	SENIOR CLERK	(BPS-14)				5,462,000	
T112	TEACHER FOR BLIND	(BPS-14)	1	1	471,000		509,000
T113	TEACHER FOR DEAF & DUMB	(BPS-14)	1	1	471,000		509,000
T114	TEACHER FOR PHYSICAL	(BPS-14)	1	1	471,000		509,000
D161	DRIVER	(BPS-04)	1	1	319,000		344,000
C167	COOK	(BPS-02)	2	2	579,000		625,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000
S008	SANITARY WORKER	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	2	2	579,000		625,000
A01152	Personal pay				130,000	163,000	171,000
A012	TOTAL ALLOWANCES				<u>18,083,000</u>	<u>17,273,000</u>	<u>18,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,802,000</u>	<u>17,000,000</u>	<u>17,938,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
JK0302	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) JACOBABAD				
A01202	House Rent Allowance		376,000	331,000	331,000
A01203	Conveyance Allowance		472,000	453,000	453,000
A01207	Washing Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		7,000	2,000	2,000
A01217	Medical Allowance		245,000	231,000	231,000
A01239	Special Allowance		10,533,000	9,453,000	9,453,000
A0124R	Ad-Hoc Relief Allowance-2022		862,000	709,000	709,000
A0124S	Differential Allowance		1,722,000	1,551,000	1,551,000
A0124X	Adhoc Relief Allowance 2023		2,737,000	2,386,000	2,386,000
A0125E	Adhoc Relief Allowance-2024			1,880,000	1,974,000
A01270	Others		844,000		844,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>281,000</u>	<u>273,000</u>	<u>295,000</u>
A01274	Medical Charges		220,000	220,000	242,000
A01289	Teaching Allowance		61,000	53,000	53,000
A03	TOTAL OPERATING EXPENSES		<u>4,264,000</u>	<u>4,064,000</u>	<u>5,094,800</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>272,000</u>	<u>72,000</u>	<u>272,000</u>
A03301	Gas		24,000	24,000	24,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		200,000		200,000
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,129,000</u>	<u>1,129,000</u>	<u>1,129,000</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		1,078,000	1,078,000	1,078,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,587,000</u>	<u>2,587,000</u>	<u>3,416,800</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		733,000	733,000	1,504,800
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>207,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>207,000</u>
A09201	Hardware				<u>207,000</u>
024	One Computer with all Accessories				207,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>907,000</u>	<u>907,000</u>	<u>908,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A130	TOTAL TRANSPORT		<u>662,000</u>	<u>662,000</u>	<u>662,000</u>
A13001	Transport		662,000	662,000	662,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) JACOBABAD		28,990,000	29,957,000	30,502,800

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>32,927,000</u>	<u>36,539,000</u>	<u>35,871,000</u>
A011	TOTAL PAY		20	20	<u>8,274,000</u>	<u>11,039,000</u>	<u>8,949,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,508,000</u>	<u>2,457,000</u>	<u>2,724,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,386,000</u>	<u>2,304,000</u>	<u>2,563,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,044,000		1,122,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	2,304,000	553,000
A01102	Personal pay				122,000	153,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,766,000</u>	<u>8,582,000</u>	<u>6,225,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,766,000</u>	<u>8,582,000</u>	<u>6,225,000</u>
S053	SENIOR CLERK	(BPS-14)				8,582,000	
T114	TEACHER FOR PHYSICAL	(BPS-12)	1	1	414,000		447,000
I061	INSTRUCTOR CARPET	(BPS-11)	1	1	391,000		422,000
I062	INSTRUCTOR TAILORING	(BPS-11)	1	1	391,000		422,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
T112	TEACHER FOR BLIND	(BPS-11)	1	1	391,000		422,000
T113	TEACHER FOR DEAF & DUMB	(BPS-11)	1	1	391,000		422,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	354,000		383,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
M022	MALHI	(BPS-02)	1	1	354,000		383,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
C167	COOK	(BPS-01)	2	2	569,000		614,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KK0294	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KANDHKOT						
N003	NAIB QASID	(BPS-01)	2	2	569,000		614,000
S008	SANITARY WORKER	(BPS-01)	2	2	569,000		614,000
A012	TOTAL ALLOWANCES				<u>24,653,000</u>	<u>25,500,000</u>	<u>26,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,640,000</u>	<u>25,487,000</u>	<u>26,909,000</u>
A01202	House Rent Allowance				725,000	622,000	622,000
A01203	Conveyance Allowance				926,000	781,000	781,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				477,000	400,000	400,000
A01233	Unattractive Area Allowance					20,000	20,000
A01236	Deputation Allowance					250,000	250,000
A01239	Special Allowance				13,905,000	14,163,000	14,163,000
A0124R	Ad-Hoc Relief Allowance-2022				989,000	1,018,000	1,018,000
A0124S	Differential Allowance				2,433,000	2,207,000	2,207,000
A0124X	Adhoc Relief Allowance 2023				3,872,000	3,359,000	3,359,000
A0125E	Adhoc Relief Allowance-2024					2,644,000	2,776,000
A01270	Others				1,290,000		1,290,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A01289	Teaching Allowance				13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES				<u>4,955,000</u>	<u>4,755,000</u>	<u>6,190,600</u>
A032	TOTAL COMMUNICATIONS				<u>67,000</u>	<u>67,000</u>	<u>68,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000
A03202	Telephone and Trunk call				54,000	54,000	54,000
A033	TOTAL UTILITIES				<u>272,000</u>	<u>72,000</u>	<u>272,000</u>
A03301	Gas				24,000	24,000	24,000
A03302	Water				48,000	48,000	48,000
A03303	Electricity				200,000		200,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A034	TOTAL OCCUPANCY COSTS		<u>717,000</u>	<u>717,000</u>	<u>789,000</u>
A03402	Rent for Office Building		717,000	717,000	789,000
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,164,000</u>	<u>1,164,000</u>	<u>1,164,000</u>
A03805	Travelling Allowance		39,000	39,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,115,000	1,115,000	1,115,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,493,000</u>	<u>2,493,000</u>	<u>3,655,600</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		121,000	121,000	121,000
A03963	Feeding Diet Food Charges		585,000	585,000	1,689,600
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>507,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>207,000</u>
A09201	Hardware				<u>207,000</u>
024	One Computer with all Accessories				207,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture and Fixtures				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,172,000</u>	<u>1,172,000</u>	<u>1,173,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KANDHKOT		39,204,000	42,616,000	43,741,600

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>16,289,000</u>	<u>13,680,000</u>	<u>19,562,000</u>
A011	TOTAL PAY		19	19	<u>8,425,000</u>	<u>4,154,000</u>	<u>9,074,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,808,000</u>	<u>3,186,000</u>	<u>3,008,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,698,000</u>	<u>3,151,000</u>	<u>2,898,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,044,000		1,122,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	827,000		888,000
W078	WORKSHOP MANAGER	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)				3,151,000	
A01102	Personal pay				110,000	35,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,617,000</u>	<u>968,000</u>	<u>6,066,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,617,000</u>	<u>968,000</u>	<u>6,066,000</u>
I081	INSTRUCTOR COMPUTER / ISLAMIAT	(BPS-14)	1	1	471,000		509,000
S053	SENIOR CLERK	(BPS-14)	1	1	471,000	968,000	509,000
I061	INSTRUCTOR CARPET	(BPS-11)	1	1	391,000		422,000
I062	INSTRUCTOR TAILORING	(BPS-11)	1	1	391,000		422,000
I083	INSTRUCTOR ELECTRICAL	(BPS-11)	1	1	391,000		422,000
I084	INSTRUCTOR MECHANICAL	(BPS-11)	1	1	391,000		422,000
T112	TEACHER FOR BLIND	(BPS-11)	1	1	391,000		422,000
T113	TEACHER FOR DEAF & DUMB	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
C167	COOK	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	2	2	579,000		625,000
S261	SWEEPER	(BPS-02)	1	1	290,000		314,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ2362	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) CENTRAL KARACHI						
A313	ATTENDANT	(BPS-01)	1	1	285,000		308,000
C089	CHOWKIDAR	(BPS-01)	2	2	579,000		625,000
A012	TOTAL ALLOWANCES				<u>7,864,000</u>	<u>9,526,000</u>	<u>10,488,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,644,000</u>	<u>9,300,000</u>	<u>10,240,000</u>
A01202	House Rent Allowance				200,000	287,000	287,000
A01203	Conveyance Allowance				204,000	269,000	269,000
A01217	Medical Allowance				106,000	130,000	130,000
A01239	Special Allowance				4,229,000	5,208,000	5,208,000
A0124R	Ad-Hoc Relief Allowance-2022				433,000	424,000	424,000
A0124S	Differential Allowance				690,000	792,000	792,000
A0124X	Adhoc Relief Allowance 2023				1,082,000	1,229,000	1,229,000
A0125E	Adhoc Relief Allowance-2024					961,000	1,009,000
A01270	Others				700,000		892,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>	<u>226,000</u>	<u>248,000</u>
A01274	Medical Charges				220,000	220,000	242,000
A01289	Teaching Allowance					6,000	6,000
A03	TOTAL OPERATING EXPENSES				<u>4,505,000</u>	<u>4,305,000</u>	<u>5,563,000</u>
A032	TOTAL COMMUNICATIONS				<u>66,000</u>	<u>66,000</u>	<u>67,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000
A03202	Telephone and Trunk call				53,000	53,000	53,000
A033	TOTAL UTILITIES				<u>304,000</u>	<u>104,000</u>	<u>304,000</u>
A03301	Gas				24,000	24,000	24,000
A03302	Water				80,000	80,000	80,000
A03303	Electricity				200,000		200,000
A035	TOTAL OPERATING LEASES				<u>242,000</u>	<u>242,000</u>	<u>242,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,124,000</u>	<u>1,124,000</u>	<u>1,124,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,078,000	1,078,000	1,078,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,769,000</u>	<u>2,769,000</u>	<u>3,826,000</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		585,000	585,000	1,584,000
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>80,000</u>	<u>80,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>80,000</u>	<u>80,000</u>	
A09201	Hardware		<u>80,000</u>	<u>80,000</u>	
OL1	One Laser Printer (Three in one)		80,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>940,000</u>	<u>940,000</u>	<u>941,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) CENTRAL KARACHI		21,814,000	19,005,000	26,066,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	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>18,845,000</u>	<u>24,285,000</u>	<u>25,917,000</u>
A011	TOTAL PAY	16	16	<u>7,450,000</u>	<u>7,363,000</u>	<u>8,010,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,051,000</u>	<u>3,511,000</u>	<u>2,190,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,871,000</u>	<u>3,453,000</u>	<u>2,010,000</u>
D045	DEPUTY DIRECTOR (BPS-18)	1	1	1,044,000		1,122,000
S346	SPECIAL EDUCATION TEACHER (BPS-17)	1	1	827,000		888,000
A119	ASSISTANT (BPS-16)				3,453,000	
A01102	Personal pay			180,000	58,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>5,399,000</u>	<u>3,852,000</u>	<u>5,820,000</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>5,244,000</u>	<u>3,700,000</u>	<u>5,665,000</u>
I061	INSTRUCTOR CARPET (BPS-14)	1	1	471,000		509,000
I062	INSTRUCTOR TAILORING (BPS-14)	1	1	471,000		509,000
I081	INSTRUCTOR COMPUTER / ISLAMIAT (BPS-14)	1	1	471,000		509,000
S053	SENIOR CLERK (BPS-14)	1	1	471,000	3,700,000	509,000
T112	TEACHER FOR BLIND (BPS-12)	1	1	414,000		447,000
T114	TEACHER FOR PHYSICAL (BPS-12)	1	1	414,000		447,000
J053	JUNIOR CLERK (BPS-11)	1	1	391,000		422,000
T113	TEACHER FOR DEAF & DUMB (BPS-11)	1	1	391,000		422,000
D161	DRIVER (BPS-04)	1	1	306,000		330,000
N003	NAIB QASID (BPS-02)	1	1	290,000		314,000
S261	SWEEPER (BPS-02)	1	1	290,000		314,000
A313	ATTENDANT (BPS-01)	1	1	285,000		308,000
C089	CHOWKIDAR (BPS-01)	2	2	579,000		625,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KQ2363	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KORANGI KARACHI				
A01152	Personal pay		155,000	152,000	155,000
A012	TOTAL ALLOWANCES		<u>11,395,000</u>	<u>16,922,000</u>	<u>17,907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,383,000</u>	<u>16,902,000</u>	<u>17,875,000</u>
A01202	House Rent Allowance		240,000	377,000	377,000
A01203	Conveyance Allowance		261,000	421,000	421,000
A01207	Washing Allowance		6,000	6,000	6,000
A0120D	Integrated Allowance		23,000	23,000	23,000
A01217	Medical Allowance		165,000	242,000	242,000
A0122N	Special Conveyance Allowance to Disbalded Employees			31,000	31,000
A01236	Deputation Allowance			171,000	171,000
A01239	Special Allowance		6,486,000	9,441,000	9,441,000
A0124R	Ad-Hoc Relief Allowance-2022		743,000	682,000	682,000
A0124S	Differential Allowance		1,065,000	1,504,000	1,504,000
A0124X	Adhoc Relief Allowance 2023		1,672,000	2,279,000	2,279,000
A0125E	Adhoc Relief Allowance-2024			1,725,000	1,811,000
A01270	Others		722,000		887,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,000</u>	<u>20,000</u>	<u>32,000</u>
A01289	Teaching Allowance			20,000	20,000
A01299	Others		12,000		12,000
A03	TOTAL OPERATING EXPENSES		<u>4,490,000</u>	<u>6,365,000</u>	<u>6,012,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	<u>67,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		53,000	53,000	53,000
A033	TOTAL UTILITIES		<u>619,000</u>	<u>104,000</u>	<u>619,000</u>
A03301	Gas		24,000	24,000	24,000
A03302	Water		80,000	80,000	80,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03303	Electricity		515,000		515,000
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,124,000</u>	<u>2,024,000</u>	<u>1,124,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,078,000	1,978,000	1,078,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,439,000</u>	<u>3,929,000</u>	<u>3,960,000</u>
A03901	Stationery		579,000	629,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	38,000	28,000
A03906	Uniforms and Protective Clothing		42,000	72,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		67,000	117,000	67,000
A03963	Feeding Diet Food Charges		585,000	1,485,000	1,848,000
A03970	Others		579,000	1,029,000	779,000
A09	TOTAL PHYSICAL ASSETS		<u>315,000</u>	<u>315,000</u>	<u>712,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>207,000</u>
A09201	Hardware				<u>207,000</u>
024	One Computer with all Accessories				207,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>115,000</u>	<u>115,000</u>	<u>205,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>19,499,000</u>	<u>21,787,000</u>	<u>23,120,000</u>
A011	TOTAL PAY		14	14	<u>6,451,000</u>	<u>6,649,000</u>	<u>6,953,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,944,000</u>	<u>4,484,000</u>	<u>2,083,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,871,000</u>	<u>4,457,000</u>	<u>2,010,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,044,000		1,122,000
W078	WORKSHOP MANAGER	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)				4,457,000	
A01102	Personal pay				73,000	27,000	73,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,507,000</u>	<u>2,165,000</u>	<u>4,870,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>4,507,000</u>	<u>2,165,000</u>	<u>4,870,000</u>
I061	INSTRUCTOR CARPET	(BPS-14)	1	1	471,000		509,000
I062	INSTRUCTOR TAILORING	(BPS-14)	1	1	471,000		509,000
I081	INSTRUCTOR COMPUTER / ISLAMIAT	(BPS-14)	1	1	471,000		509,000
S053	SENIOR CLERK	(BPS-14)				2,165,000	
T112	TEACHER FOR BLIND	(BPS-12)	1	1	414,000		447,000
T113	TEACHER FOR DEAF & DUMB	(BPS-12)	1	1	414,000		447,000
T114	TEACHER FOR PHYSICAL	(BPS-12)	1	1	414,000		447,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
C167	COOK	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	290,000		314,000
C255	CONDUCTOR	(BPS-01)	1	1	285,000		308,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KQ2364	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) MALIR KARACHI				
A012	TOTAL ALLOWANCES		<u>13,048,000</u>	<u>15,138,000</u>	<u>16,167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,791,000</u>	<u>14,892,000</u>	<u>15,888,000</u>
A01202	House Rent Allowance		402,000	456,000	456,000
A01203	Conveyance Allowance		304,000	340,000	340,000
A01207	Washing Allowance		3,000	3,000	3,000
A0120D	Integrated Allowance		3,000	4,000	4,000
A01217	Medical Allowance		156,000	183,000	183,000
A0122N	Special Conveyance Allowance to Disbalded Employees		100,000	88,000	88,000
A01239	Special Allowance		7,173,000	8,277,000	8,277,000
A0124R	Ad-Hoc Relief Allowance-2022		899,000	621,000	621,000
A0124S	Differential Allowance		1,171,000	1,348,000	1,348,000
A0124X	Adhoc Relief Allowance 2023		1,840,000	2,012,000	2,012,000
A0125E	Adhoc Relief Allowance-2024			1,560,000	1,638,000
A01270	Others		740,000		918,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>257,000</u>	<u>246,000</u>	<u>279,000</u>
A01274	Medical Charges		220,000	220,000	242,000
A01289	Teaching Allowance		25,000	25,000	25,000
A01299	Others		12,000	1,000	12,000
A03	TOTAL OPERATING EXPENSES		<u>4,941,000</u>	<u>4,457,000</u>	<u>5,798,200</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>71,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		57,000	57,000	57,000
A033	TOTAL UTILITIES		<u>588,000</u>	<u>104,000</u>	<u>588,000</u>
A03301	Gas		24,000	24,000	24,000
A03302	Water		80,000	80,000	80,000
A03303	Electricity		484,000		484,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KQ2364	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) MALIR KARACHI				
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,124,000</u>	<u>1,124,000</u>	<u>1,124,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,078,000	1,078,000	1,078,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,917,000</u>	<u>2,917,000</u>	<u>3,773,200</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		733,000	733,000	1,531,200
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>807,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>207,000</u>
A09201	Hardware				<u>207,000</u>
024	One Computer with all Accessories				207,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A09601	Plant and Machinery				<u>300,000</u>
JBE	One Jumping bed electrical tread mill				300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Furniture and Fixtures		200,000	200,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,168,000</u>	<u>1,168,000</u>	<u>1,169,000</u>
A130	TOTAL TRANSPORT		<u>691,000</u>	<u>691,000</u>	<u>691,000</u>
A13001	Transport		691,000	691,000	691,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) MALIR KARACHI			25,808,000	27,612,000	30,894,200

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>27,377,000</u>	<u>27,133,000</u>	<u>28,587,000</u>
A011	TOTAL PAY		18	18	<u>7,983,000</u>	<u>8,172,000</u>	<u>8,612,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,439,000</u>	<u>3,421,000</u>	<u>2,616,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,386,000</u>	<u>3,404,000</u>	<u>2,563,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,044,000		1,122,000
W078	WORKSHOP MANAGER	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)				3,404,000	
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	1	1	515,000		553,000
A01102	Personal pay				53,000	17,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,544,000</u>	<u>4,751,000</u>	<u>5,996,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,512,000</u>	<u>4,712,000</u>	<u>5,955,000</u>
I061	INSTRUCTOR CARPET	(BPS-14)	1	1	471,000		509,000
I062	INSTRUCTOR TAILORING	(BPS-14)	1	1	471,000		509,000
I081	INSTRUCTOR COMPUTER / ISLAMIAT	(BPS-14)	1	1	471,000		509,000
S053	SENIOR CLERK	(BPS-14)				4,712,000	
W071	WOOD WORK INSTRUCTOR	(BPS-14)	1	1	471,000		509,000
T112	TEACHER FOR BLIND	(BPS-12)	1	1	414,000		447,000
T114	TEACHER FOR PHYSICAL	(BPS-12)	1	1	414,000		447,000
D154	DRAWING TEACHER	(BPS-11)	1	1	391,000		422,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
T113	TEACHER FOR DEAF & DUMB	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
A313	ATTENDANT	(BPS-02)	1	1	166,000		179,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ2365	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LAYARI KARACHI						
C167	COOK	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	290,000		314,000
S008	SANITARY WORKER	(BPS-01)	1	1	285,000		308,000
A01152	Personal pay				32,000	39,000	41,000
A012	TOTAL ALLOWANCES				<u>19,394,000</u>	<u>18,961,000</u>	<u>19,975,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,174,000</u>	<u>18,728,000</u>	<u>19,720,000</u>
A01202	House Rent Allowance				607,000	535,000	535,000
A01203	Conveyance Allowance				560,000	521,000	521,000
A01207	Washing Allowance				1,000	2,000	2,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				265,000	252,000	252,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	106,000	106,000
A01239	Special Allowance				10,992,000	10,170,000	10,170,000
A0124R	Ad-Hoc Relief Allowance-2022				934,000	763,000	763,000
A0124S	Differential Allowance				1,863,000	1,675,000	1,675,000
A0124X	Adhoc Relief Allowance 2023				2,988,000	2,656,000	2,656,000
A0125E	Adhoc Relief Allowance-2024					2,025,000	2,126,000
A01270	Others				891,000		891,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>	<u>233,000</u>	<u>255,000</u>
A01274	Medical Charges				220,000	220,000	242,000
A01289	Teaching Allowance					13,000	13,000
A03	TOTAL OPERATING EXPENSES				<u>5,022,000</u>	<u>4,516,000</u>	<u>5,800,000</u>
A032	TOTAL COMMUNICATIONS				<u>71,000</u>	<u>71,000</u>	<u>72,000</u>
A03201	Postage and Telegraph				18,000	18,000	19,000
A03202	Telephone and Trunk call				53,000	53,000	53,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KQ2365	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LAYARI KARACHI				
A033	TOTAL UTILITIES		<u>659,000</u>	<u>153,000</u>	<u>659,000</u>
A03301	Gas		33,000	33,000	33,000
A03302	Water		120,000	120,000	120,000
A03303	Electricity		506,000		506,000
A035	TOTAL OPERATING LEASES		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,336,000</u>	<u>1,336,000</u>	<u>1,336,000</u>
A03805	Travelling Allowance		48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,276,000	1,276,000	1,276,000
A03808	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>2,593,000</u>	<u>2,593,000</u>	<u>3,370,000</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		69,000	69,000	69,000
A03942	Cost of Other Stores		97,000	97,000	97,000
A03963	Feeding Diet Food Charges		733,000	733,000	1,452,000
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>565,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>265,000</u>
A09201	Hardware				<u>265,000</u>
024	One Computer with all Accessories				207,000
OL1	One Laser Printer (Three in one)				58,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
MB0	One Biometric attendance machine		100,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Furniture and Fixtures		100,000	100,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,293,000</u>	<u>1,293,000</u>	<u>1,294,000</u>
A130	TOTAL TRANSPORT		<u>811,000</u>	<u>811,000</u>	<u>811,000</u>
A13001	Transport		811,000	811,000	811,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
A137	TOTAL COMPUTER EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13701	Hardware		18,000	18,000	19,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
			33,892,000	33,142,000	36,246,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>25,050,000</u>	<u>27,712,000</u>	<u>27,870,000</u>
A011	TOTAL PAY		17	17	<u>6,829,000</u>	<u>8,569,000</u>	<u>7,391,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,044,000</u>	<u>6,274,000</u>	<u>1,122,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,044,000</u>	<u>6,274,000</u>	<u>1,122,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,044,000		1,122,000
A119	ASSISTANT	(BPS-16)				6,274,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,785,000</u>	<u>2,295,000</u>	<u>6,269,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>5,657,000</u>	<u>2,142,000</u>	<u>6,108,000</u>
I061	INSTRUCTOR CARPET	(BPS-14)	1	1	471,000		509,000
I062	INSTRUCTOR TAILORING	(BPS-14)	1	1	471,000		509,000
I081	INSTRUCTOR COMPUTER / ISLAMIAT	(BPS-14)	1	1	471,000		509,000
S053	SENIOR CLERK	(BPS-14)	1	1	471,000	2,142,000	509,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
T112	TEACHER FOR BLIND	(BPS-11)	1	1	391,000		422,000
T113	TEACHER FOR DEAF & DUMB	(BPS-11)	1	1	391,000		422,000
T114	TEACHER FOR PHYSICAL	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
C167	COOK	(BPS-02)	2	2	579,000		625,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	166,000		179,000
N003	NAIB QASID	(BPS-02)	2	2	579,000		625,000
C089	CHOWKIDAR	(BPS-01)	2	2	579,000		625,000
A01152	Personal pay				128,000	153,000	161,000
A012	TOTAL ALLOWANCES				<u>18,221,000</u>	<u>19,143,000</u>	<u>20,479,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KQ2366	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) WEST KARACHI				
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,209,000</u>	<u>19,142,000</u>	<u>20,467,000</u>
A01202	House Rent Allowance		624,000	621,000	621,000
A01203	Conveyance Allowance		483,000	473,000	473,000
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		23,000	23,000	23,000
A01217	Medical Allowance		259,000	248,000	248,000
A01239	Special Allowance		10,502,000	10,658,000	10,658,000
A0124R	Ad-Hoc Relief Allowance-2022		835,000	799,000	799,000
A0124S	Differential Allowance		1,758,000	1,728,000	1,728,000
A0124X	Adhoc Relief Allowance 2023		2,648,000	2,565,000	2,565,000
A0125E	Adhoc Relief Allowance-2024			2,022,000	2,123,000
A01264	Technical Allowance			3,000	3,000
A01270	Others		1,075,000		1,224,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,000</u>	<u>1,000</u>	<u>12,000</u>
A01299	Others		12,000	1,000	12,000
A03	TOTAL OPERATING EXPENSES		<u>4,951,000</u>	<u>4,493,000</u>	<u>5,521,800</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>71,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		57,000	57,000	57,000
A033	TOTAL UTILITIES		<u>562,000</u>	<u>104,000</u>	<u>562,000</u>
A03301	Gas		24,000	24,000	24,000
A03302	Water		80,000	80,000	80,000
A03303	Electricity		458,000		458,000
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KQ2366	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) WEST KARACHI				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,161,000</u>	<u>1,161,000</u>	<u>1,161,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,115,000	1,115,000	1,115,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,916,000</u>	<u>2,916,000</u>	<u>3,485,800</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		66,000	66,000	66,000
A03963	Feeding Diet Food Charges		733,000	733,000	1,244,800
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>380,000</u>	<u>380,000</u>	<u>565,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>265,000</u>
A09201	Hardware				<u>265,000</u>
024	One Computer with all Accessories				207,000
OL1	One Laser Printer (Three in one)				58,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>180,000</u>	<u>180,000</u>	
A09601	Plant and Machinery		<u>180,000</u>	<u>180,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
M01	One Microwave Oven		30,000		

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KQ2366	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) WEST KARACHI				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Furniture and Fixtures		200,000	200,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,172,000</u>	<u>1,172,000</u>	<u>1,173,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) WEST KARACHI			31,553,000	33,757,000	35,129,800

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	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>20,633,000</u>	<u>21,501,000</u>	<u>22,979,000</u>
A011	TOTAL PAY	12	12	<u>6,644,000</u>	<u>6,611,000</u>	<u>7,143,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,868,000</u>	<u>5,702,000</u>	<u>4,146,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>3,742,000</u>	<u>5,662,000</u>	<u>4,020,000</u>
D077	DIRECTOR (BPS-19)	1	1	1,044,000		1,122,000
D045	DEPUTY DIRECTOR (BPS-18)	1	1	1,044,000		1,122,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	827,000		888,000
S236	SUPERINTENDENT (BPS-17)	1	1	827,000		888,000
A119	ASSISTANT (BPS-16)				5,662,000	
A01102	Personal pay			126,000	40,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,776,000</u>	<u>909,000</u>	<u>2,997,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>2,776,000</u>	<u>909,000</u>	<u>2,997,000</u>
A020	ACCOUNTANT (BPS-14)	1	1	342,000		369,000
S053	SENIOR CLERK (BPS-14)				909,000	
S181	STENOGRAPHER (BPS-14)	1	1	471,000		509,000
J053	JUNIOR CLERK (BPS-11)	2	2	781,000		843,000
D111	DESPATCH RIDER (BPS-04)	1	1	306,000		330,000
D161	DRIVER (BPS-04)	1	1	306,000		330,000
N003	NAIB QASID (BPS-01)	1	1	285,000		308,000
S008	SANITARY WORKER (BPS-01)	1	1	285,000		308,000
A012	TOTAL ALLOWANCES			<u>13,989,000</u>	<u>14,890,000</u>	<u>15,836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,769,000</u>	<u>14,670,000</u>	<u>15,594,000</u>
A01202	House Rent Allowance			445,000	469,000	469,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03906	Uniforms and Protective Clothing		315,000	315,000	315,000
A03970	Others		840,000	840,000	840,000
A09	TOTAL PHYSICAL ASSETS		<u>570,000</u>	<u>570,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>370,000</u>	<u>370,000</u>	
A09201	Hardware		<u>370,000</u>	<u>370,000</u>	
024	One Computer with all Accessories		280,000		
OL1	One Laser Printer (Three in one)		90,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,481,000</u>	<u>1,481,000</u>	<u>1,508,000</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>420,000</u>	<u>420,000</u>	<u>420,000</u>
A13101	Machinery and Equipment		420,000	420,000	420,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>525,000</u>	<u>525,000</u>	<u>552,000</u>
A13701	Hardware		315,000	315,000	331,000
A13702	Software		210,000	210,000	221,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
PROVINCIAL COUNCIL FOR REHABILITATION OF DISABLED PERSONS (PCRD) KARACHI			27,612,000	28,480,000	29,474,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>28,711,000</u>	<u>24,334,000</u>	<u>27,187,000</u>
A011	TOTAL PAY		19	19	<u>8,580,000</u>	<u>7,571,000</u>	<u>9,252,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,878,000</u>	<u>4,252,000</u>	<u>3,078,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,698,000</u>	<u>4,194,000</u>	<u>2,898,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,044,000		1,122,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	827,000		888,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)				4,194,000	
A01102	Personal pay				180,000	58,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,702,000</u>	<u>3,319,000</u>	<u>6,174,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,702,000</u>	<u>3,303,000</u>	<u>6,157,000</u>
I061	INSTRUCTOR CARPET	(BPS-14)	1	1	471,000		509,000
S053	SENIOR CLERK	(BPS-14)	1	1	471,000	3,303,000	509,000
T113	TEACHER FOR DEAF & DUMB	(BPS-12)	1	1	414,000		447,000
T114	TEACHER FOR PHYSICAL	(BPS-12)	2	2	827,000		893,000
I062	INSTRUCTOR TAILORING	(BPS-11)	1	1	391,000		422,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
T112	TEACHER FOR BLIND	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	319,000		344,000
C167	COOK	(BPS-02)	2	2	579,000		625,000
N003	NAIB QASID	(BPS-02)	2	2	579,000		625,000
S261	SWEEPER	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	2	2	579,000		625,000
A01152	Personal pay					16,000	17,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KX0670	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) KHAIRPUR				
A012	TOTAL ALLOWANCES		<u>20,131,000</u>	<u>16,763,000</u>	<u>17,935,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,047,000</u>	<u>16,697,000</u>	<u>17,869,000</u>
A01202	House Rent Allowance		471,000	371,000	371,000
A01203	Conveyance Allowance		537,000	444,000	444,000
A01207	Washing Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		23,000	23,000	23,000
A01217	Medical Allowance		250,000	207,000	207,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	50,000	50,000
A01239	Special Allowance		11,732,000	9,331,000	9,331,000
A0124R	Ad-Hoc Relief Allowance-2022		1,020,000	700,000	700,000
A0124S	Differential Allowance		1,901,000	1,520,000	1,520,000
A0124X	Adhoc Relief Allowance 2023		2,976,000	2,277,000	2,277,000
A0125E	Adhoc Relief Allowance-2024			1,770,000	1,859,000
A01270	Others		1,083,000		1,083,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>84,000</u>	<u>66,000</u>	<u>66,000</u>
A01289	Teaching Allowance		84,000	66,000	66,000
A03	TOTAL OPERATING EXPENSES		<u>4,546,000</u>	<u>4,380,000</u>	<u>6,541,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		36,000	36,000	36,000
A033	TOTAL UTILITIES		<u>483,000</u>	<u>97,000</u>	<u>483,000</u>
A03301	Gas		33,000	33,000	33,000
A03302	Water		64,000	64,000	64,000
A03303	Electricity		386,000		386,000
A035	TOTAL OPERATING LEASES		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03506	Medical Machinery and Technical Equipment		330,000	330,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,116,000</u>	<u>1,116,000</u>	<u>1,116,000</u>
A03805	Travelling Allowance		48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,056,000	1,056,000	1,056,000
A03808	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>2,563,000</u>	<u>2,783,000</u>	<u>4,557,000</u>
A03901	Stationery		579,000	629,000	637,000
A03902	Printing and Publication		300,000	300,000	300,000
A03905	Newspapers Periodicals and Books		37,000	37,000	37,000
A03906	Uniforms and Protective Clothing		68,000	88,000	68,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		99,000	149,000	99,000
A03963	Feeding Diet Food Charges		572,000	672,000	2,508,000
A03970	Others		578,000	578,000	578,000
A09	TOTAL PHYSICAL ASSETS		<u>430,000</u>	<u>430,000</u>	<u>408,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>280,000</u>	<u>280,000</u>	
A09201	Hardware		<u>280,000</u>	<u>280,000</u>	
024	One Computer with all Accessories		280,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	<u>408,000</u>
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>408,000</u>
075	One Water Dispenser				42,000
1MP	One Multimedia Projector				126,000
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
JMO	One Joki Machine				150,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
TSM	Three Sewing Machine				90,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>984,000</u>	<u>984,000</u>	<u>985,000</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>221,000</u>	<u>221,000</u>	<u>221,000</u>
A13101	Machinery and Equipment		221,000	221,000	221,000
A132	TOTAL FURNITURE AND FIXTURE		<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A13201	Furniture and Fixture		221,000	221,000	221,000
A137	TOTAL COMPUTER EQUIPMENT		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13701	Hardware		17,000	17,000	18,000
REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) KHAIRPUR			34,671,000	30,128,000	35,121,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>20,919,000</u>	<u>16,527,000</u>	<u>19,104,000</u>
A011	TOTAL PAY		16	16	<u>6,195,000</u>	<u>4,863,000</u>	<u>6,678,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,044,000</u>	<u>1,115,000</u>	<u>1,122,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,044,000</u>	<u>1,115,000</u>	<u>1,122,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,044,000		1,122,000
A119	ASSISTANT	(BPS-16)				1,115,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,151,000</u>	<u>3,748,000</u>	<u>5,556,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,101,000</u>	<u>3,702,000</u>	<u>5,506,000</u>
S053	SENIOR CLERK	(BPS-14)				3,702,000	
C339	COMPUTER INSTRUCTOR	(BPS-12)	1	1	414,000		447,000
I061	INSTRUCTOR CARPET	(BPS-11)	1	1	391,000		422,000
I062	INSTRUCTOR TAILORING	(BPS-11)	1	1	391,000		422,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
T112	TEACHER FOR BLIND	(BPS-11)	1	1	391,000		422,000
T113	TEACHER FOR DEAF & DUMB	(BPS-11)	1	1	391,000		422,000
T114	TEACHER FOR PHYSICAL	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	319,000		344,000
C167	COOK	(BPS-02)	2	2	579,000		625,000
N003	NAIB QASID	(BPS-02)	2	2	579,000		625,000
C089	CHOWKIDAR	(BPS-01)	2	2	579,000		625,000
S008	SANITARY WORKER	(BPS-01)	1	1	285,000		308,000
A01152	Personal pay				50,000	46,000	50,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LN0542	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LARKANA				
A012	TOTAL ALLOWANCES		<u>14,724,000</u>	<u>11,664,000</u>	<u>12,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,479,000</u>	<u>11,422,000</u>	<u>12,162,000</u>
A01202	House Rent Allowance		501,000	370,000	370,000
A01203	Conveyance Allowance		404,000	305,000	305,000
A0120D	Integrated Allowance		23,000	28,000	28,000
A01217	Medical Allowance		225,000	186,000	186,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	50,000	50,000
A01239	Special Allowance		8,278,000	6,121,000	6,121,000
A0124R	Ad-Hoc Relief Allowance-2022		687,000	459,000	459,000
A0124S	Differential Allowance		1,386,000	1,034,000	1,034,000
A0124X	Adhoc Relief Allowance 2023		2,249,000	1,591,000	1,591,000
A0125E	Adhoc Relief Allowance-2024			1,278,000	1,342,000
A01270	Others		676,000		676,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>245,000</u>	<u>242,000</u>	<u>264,000</u>
A01274	Medical Charges		220,000	220,000	242,000
A01289	Teaching Allowance		25,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES		<u>4,439,000</u>	<u>6,283,000</u>	<u>6,405,400</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		28,000	28,000	28,000
A033	TOTAL UTILITIES		<u>363,000</u>	<u>97,000</u>	<u>363,000</u>
A03301	Gas		33,000	33,000	33,000
A03302	Water		64,000	64,000	64,000
A03303	Electricity		266,000		266,000
A035	TOTAL OPERATING LEASES		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LN0542	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LARKANA				
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>824,000</u>	<u>1,324,000</u>	<u>824,000</u>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		744,000	1,244,000	744,000
A03808	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>2,843,000</u>	<u>4,453,000</u>	<u>4,808,400</u>
A03901	Stationery		579,000	929,000	637,000
A03902	Printing and Publication		500,000	850,000	500,000
A03905	Newspapers Periodicals and Books		36,000	46,000	36,000
A03906	Uniforms and Protective Clothing		69,000	69,000	69,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		107,000	157,000	107,000
A03963	Feeding Diet Food Charges		759,000	1,259,000	2,666,400
A03970	Others		463,000	813,000	463,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>207,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>207,000</u>
A09201	Hardware				<u>207,000</u>
024	One Computer with all Accessories				207,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>945,000</u>	<u>1,415,000</u>	<u>946,000</u>
A130	TOTAL TRANSPORT		<u>463,000</u>	<u>813,000</u>	<u>463,000</u>
A13001	Transport		463,000	813,000	463,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>292,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	292,000	232,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>292,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	292,000	232,000
A137	TOTAL COMPUTER EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13701	Hardware		18,000	18,000	19,000
	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LARKANA		26,453,000	24,375,000	26,662,400

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MP0525	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) MIRPURKHAS				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,284,000</u>	<u>17,998,000</u>	<u>19,461,000</u>
A011	TOTAL PAY	13	13	<u>5,540,000</u>	<u>5,303,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,871,000</u>	<u>1,370,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,871,000</u>	<u>1,370,000</u>
D045	DEPUTY DIRECTOR (BPS-18)	1	1	1,044,000	1,122,000
I062	INSTRUCTOR TAILORING (BPS-17)	1	1	827,000	888,000
A119	ASSISTANT (BPS-16)				1,370,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,669,000</u>	<u>3,933,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>3,608,000</u>	<u>3,899,000</u>
S053	SENIOR CLERK (BPS-14)				3,899,000
J053	JUNIOR CLERK (BPS-11)	1	1	391,000	422,000
T112	TEACHER FOR BLIND (BPS-11)	1	1	391,000	422,000
T113	TEACHER FOR DEAF & DUMB (BPS-11)	1	1	391,000	422,000
T114	TEACHER FOR PHYSICAL (BPS-11)	1	1	391,000	422,000
D161	DRIVER (BPS-04)	1	1	306,000	330,000
C167	COOK (BPS-02)	1	1	290,000	314,000
N003	NAIB QASID (BPS-02)	2	2	579,000	625,000
C089	CHOWKIDAR (BPS-01)	2	2	579,000	625,000
C167	COOK (BPS-01)	1	1	290,000	314,000
A01152	Personal pay			61,000	34,000
A012	TOTAL ALLOWANCES			<u>11,744,000</u>	<u>12,695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,499,000</u>	<u>12,462,000</u>
A01202	House Rent Allowance			263,000	281,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MP0525	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) MIRPURKHAS				
A01203	Conveyance Allowance		341,000	344,000	344,000
A0120D	Integrated Allowance		21,000	13,000	13,000
A01217	Medical Allowance		182,000	189,000	189,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	56,000	56,000
A01236	Deputation Allowance			250,000	250,000
A01239	Special Allowance		6,349,000	6,785,000	6,785,000
A0124R	Ad-Hoc Relief Allowance-2022		688,000	486,000	486,000
A0124S	Differential Allowance		1,116,000	1,076,000	1,076,000
A0124X	Adhoc Relief Allowance 2023		1,778,000	1,661,000	1,661,000
A0125E	Adhoc Relief Allowance-2024			1,321,000	1,387,000
A01270	Others		711,000		711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>245,000</u>	<u>233,000</u>	<u>255,000</u>
A01274	Medical Charges		220,000	220,000	242,000
A01289	Teaching Allowance		25,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES		<u>5,276,000</u>	<u>4,940,000</u>	<u>6,072,600</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>281,000</u>	<u>81,000</u>	<u>281,000</u>
A03301	Gas		33,000	33,000	33,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		200,000		200,000
A034	TOTAL OCCUPANCY COSTS		<u>620,000</u>	<u>620,000</u>	<u>682,000</u>
A03402	Rent for Office Building		620,000	620,000	682,000
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,124,000</u>	<u>1,124,000</u>	<u>1,124,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,078,000	1,078,000	1,078,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,975,000</u>	<u>2,839,000</u>	<u>3,708,600</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		232,000	96,000	232,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		618,000	618,000	1,293,600
A03970	Others		579,000	579,000	579,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A09	TOTAL PHYSICAL ASSETS				<u>391,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>91,000</u>
A09201	Hardware				<u>91,000</u>
063	One Laser Printer				91,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture and Fixtures				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,452,000</u>	<u>1,452,000</u>	<u>1,453,000</u>
A130	TOTAL TRANSPORT		<u>662,000</u>	<u>662,000</u>	<u>662,000</u>
A13001	Transport		662,000	662,000	662,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
A13101	Machinery and Equipment		336,000	336,000	336,000
A132	TOTAL FURNITURE AND FIXTURE		<u>441,000</u>	<u>441,000</u>	<u>441,000</u>
A13201	Furniture and Fixture		441,000	441,000	441,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) MIRPURKHAS			24,012,000	24,990,000	27,377,600

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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>26,754,000</u>	<u>27,268,000</u>	<u>29,305,000</u>
A011	TOTAL PAY	17	17	<u>8,758,000</u>	<u>9,466,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>4,584,000</u>	<u>4,908,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>4,351,000</u>	<u>4,675,000</u>
D045	DEPUTY DIRECTOR (BPS-18)	1	1	1,044,000	1,122,000
I062	INSTRUCTOR TAILORING (BPS-17)	2	2	1,653,000	1,777,000
T114	TEACHER FOR PHYSICAL (BPS-17)	1	1	827,000	888,000
W071	WOOD WORK INSTRUCTOR (BPS-17)	1	1	827,000	888,000
A119	ASSISTANT (BPS-16)				4,170,000
A01102	Personal pay			233,000	75,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,174,000</u>	<u>4,558,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>4,078,000</u>	<u>3,979,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	471,000	3,979,000
J053	JUNIOR CLERK (BPS-11)	1	1	391,000	422,000
T006	TEACHER (BPS-11)	3	3	1,173,000	1,266,000
D161	DRIVER (BPS-04)	1	1	306,000	330,000
C167	COOK (BPS-02)	2	2	579,000	625,000
N003	NAIB QASID (BPS-02)	2	2	579,000	625,000
C089	CHOWKIDAR (BPS-01)	2	2	579,000	625,000
A01152	Personal pay			96,000	149,000
A012	TOTAL ALLOWANCES			<u>17,996,000</u>	<u>18,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,700,000</u>	<u>18,600,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SB0488	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHAHEED BENAZIRABAD				
A01202	House Rent Allowance		388,000	395,000	395,000
A01203	Conveyance Allowance		453,000	455,000	455,000
A01207	Washing Allowance		7,000	6,000	6,000
A0120D	Integrated Allowance		23,000	23,000	23,000
A01217	Medical Allowance		245,000	233,000	263,000
A0121C	Additional Pay Allowance			30,000	
A01239	Special Allowance		10,197,000	10,324,000	10,324,000
A0124R	Ad-Hoc Relief Allowance-2022		1,151,000	774,000	774,000
A0124S	Differential Allowance		1,686,000	1,680,000	1,680,000
A0124X	Adhoc Relief Allowance 2023		2,723,000	2,615,000	2,615,000
A0125E	Adhoc Relief Allowance-2024			2,057,000	2,160,000
A01270	Others		827,000	8,000	827,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>296,000</u>	<u>295,000</u>	<u>317,000</u>
A01274	Medical Charges		220,000	220,000	242,000
A01289	Teaching Allowance		76,000	75,000	75,000
A03	TOTAL OPERATING EXPENSES		<u>7,760,000</u>	<u>8,929,000</u>	<u>9,445,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		42,000	42,000	42,000
A033	TOTAL UTILITIES		<u>272,000</u>	<u>72,000</u>	<u>272,000</u>
A03301	Gas		24,000	24,000	24,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		200,000		200,000
A034	TOTAL OCCUPANCY COSTS		<u>1,505,000</u>	<u>1,505,000</u>	<u>1,634,000</u>
A03402	Rent for Office Building		1,285,000	1,285,000	1,414,000
A03404	Rent for Other Building		220,000	220,000	220,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09					
094					
0941					
094101					
SB0488					
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,558,000</u>	<u>1,958,000</u>	<u>1,558,000</u>
A03805	Travelling Allowance		250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,298,000	1,698,000	1,298,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>4,128,000</u>	<u>5,097,000</u>	<u>5,683,000</u>
A03901	Stationery		579,000	629,000	637,000
A03902	Printing and Publication		500,000	700,000	500,000
A03903	Conference/Seminars/Workshops/Sympo		300,000	300,000	300,000
A03905	Newspapers Periodicals and Books		348,000	498,000	348,000
A03906	Uniforms and Protective Clothing		232,000	282,000	232,000
A03918	Exhibitions Fairs and other National Celebrations		348,000	67,000	348,000
A03942	Cost of Other Stores		363,000	513,000	363,000
A03963	Feeding Diet Food Charges		879,000	1,279,000	2,376,000
A03970	Others		579,000	829,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>45,000</u>	<u>45,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>45,000</u>	<u>45,000</u>	
A09601	Plant and Machinery		<u>45,000</u>	<u>45,000</u>	
TSM	Three Sewing Machine		45,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture and Fixtures				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,974,000</u>	<u>2,474,000</u>	<u>1,980,000</u>
A130	TOTAL TRANSPORT		<u>926,000</u>	<u>1,076,000</u>	<u>926,000</u>
A13001	Transport		926,000	1,076,000	926,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>463,000</u>	<u>613,000</u>	<u>463,000</u>
A13101	Machinery and Equipment		463,000	613,000	463,000
A132	TOTAL FURNITURE AND FIXTURE		<u>463,000</u>	<u>613,000</u>	<u>463,000</u>
A13201	Furniture and Fixture		463,000	613,000	463,000
A137	TOTAL COMPUTER EQUIPMENT		<u>122,000</u>	<u>172,000</u>	<u>128,000</u>
A13701	Hardware		122,000	172,000	128,000
	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHAHEED BENAIZIRABAD		36,533,000	38,716,000	41,030,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>22,565,000</u>	<u>26,067,000</u>	<u>24,689,000</u>
A011	TOTAL PAY		12	12	<u>5,219,000</u>	<u>7,966,000</u>	<u>5,649,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,044,000</u>	<u>4,647,000</u>	<u>1,122,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,044,000</u>	<u>4,647,000</u>	<u>1,122,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,044,000		1,122,000
A119	ASSISTANT	(BPS-16)				4,647,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,175,000</u>	<u>3,319,000</u>	<u>4,527,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,131,000</u>	<u>3,258,000</u>	<u>4,463,000</u>
I032	INSTRUCTOR	(BPS-14)	1	1	471,000		509,000
S053	SENIOR CLERK	(BPS-14)				3,258,000	
T003	TAILOR MASTER	(BPS-14)	1	1	471,000		509,000
T006	TEACHER	(BPS-12)	2	2	827,000		893,000
C377	Cooking Instructor	(BPS-11)	1	1	391,000		422,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	319,000		344,000
C167	COOK	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	290,000		314,000
A01152	Personal pay				44,000	61,000	64,000
A012	TOTAL ALLOWANCES				<u>17,346,000</u>	<u>18,101,000</u>	<u>19,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,076,000</u>	<u>17,840,000</u>	<u>18,757,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SN0440	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SANGHAR				
A01202	House Rent Allowance		401,000	394,000	394,000
A01203	Conveyance Allowance		537,000	528,000	528,000
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		276,000	273,000	273,000
A01239	Special Allowance		10,050,000	9,914,000	9,914,000
A0124R	Ad-Hoc Relief Allowance-2022		713,000	730,000	730,000
A0124S	Differential Allowance		1,628,000	1,580,000	1,580,000
A0124X	Adhoc Relief Allowance 2023		2,638,000	2,470,000	2,470,000
A0125E	Adhoc Relief Allowance-2024			1,938,000	2,035,000
A01270	Others		820,000		820,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>270,000</u>	<u>261,000</u>	<u>283,000</u>
A01274	Medical Charges		220,000	220,000	242,000
A01289	Teaching Allowance		50,000	41,000	41,000
A03	TOTAL OPERATING EXPENSES		<u>5,396,000</u>	<u>5,064,000</u>	<u>6,102,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>272,000</u>	<u>72,000</u>	<u>272,000</u>
A03301	Gas		24,000	24,000	24,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		200,000		200,000
A034	TOTAL OCCUPANCY COSTS		<u>597,000</u>	<u>597,000</u>	<u>657,000</u>
A03402	Rent for Office Building		597,000	597,000	657,000
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SN0440	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SANGHAR				
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,161,000</u>	<u>1,161,000</u>	<u>1,161,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,115,000	1,115,000	1,115,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>3,090,000</u>	<u>2,958,000</u>	<u>3,735,000</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		232,000	100,000	232,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		733,000	733,000	1,320,000
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS				<u>272,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>207,000</u>
A09201	Hardware				<u>207,000</u>
024	One Computer with all Accessories				207,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>65,000</u>
A09601	Plant and Machinery				<u>65,000</u>
FFC	Five Ceiling Fans				65,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,172,000</u>	<u>1,172,000</u>	<u>1,173,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SANGHAR		29,133,000	32,303,000	32,236,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>24,385,000</u>	<u>27,067,000</u>	<u>27,558,000</u>
A011	TOTAL PAY		16	16	<u>7,188,000</u>	<u>8,216,000</u>	<u>7,765,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,363,000</u>	<u>2,895,000</u>	<u>3,612,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,363,000</u>	<u>2,895,000</u>	<u>3,612,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	827,000		888,000
I062	INSTRUCTOR TAILORING	(BPS-17)	1	1	827,000		888,000
T112	TEACHER FOR BLIND	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)	2	2	882,000	2,895,000	948,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,825,000</u>	<u>5,321,000</u>	<u>4,153,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,739,000</u>	<u>5,214,000</u>	<u>4,041,000</u>
C276	COMPUTER INSTRUCTOR	(BPS-14)	1	1	471,000		509,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	471,000		509,000
S053	SENIOR CLERK	(BPS-14)				5,214,000	
V028	VOCATIONAL INSTRUCTOR	(BPS-14)	1	1	335,000		362,000
T006	TEACHER	(BPS-12)	1	1	414,000		447,000
J053	JUNIOR CLERK	(BPS-11)	2	2	669,000		723,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
C167	COOK	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	290,000		314,000
S008	SANITARY WORKER	(BPS-01)	1	1	203,000		219,000
A01152	Personal pay				86,000	107,000	112,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SQ0383	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHIKARPUR				
A012	TOTAL ALLOWANCES		<u>17,197,000</u>	<u>18,851,000</u>	<u>19,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,941,000</u>	<u>18,606,000</u>	<u>19,526,000</u>
A01202	House Rent Allowance		384,000	396,000	396,000
A01203	Conveyance Allowance		500,000	520,000	520,000
A01207	Washing Allowance		6,000	6,000	6,000
A0120D	Integrated Allowance			34,000	34,000
A01217	Medical Allowance		282,000	278,000	278,000
A01226	Computer Allowance		19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	50,000	50,000
A01239	Special Allowance		9,699,000	10,197,000	10,197,000
A0124R	Ad-Hoc Relief Allowance-2022		931,000	765,000	765,000
A0124S	Differential Allowance		1,642,000	1,683,000	1,683,000
A0124X	Adhoc Relief Allowance 2023		2,610,000	2,609,000	2,609,000
A0125E	Adhoc Relief Allowance-2024			2,049,000	2,151,000
A01270	Others		818,000		818,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>256,000</u>	<u>245,000</u>	<u>267,000</u>
A01274	Medical Charges		220,000	220,000	242,000
A01289	Teaching Allowance		36,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>4,545,000</u>	<u>4,316,000</u>	<u>6,342,200</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		42,000	42,000	42,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>72,000</u>	<u>301,000</u>
A03301	Gas		24,000	24,000	24,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		229,000		229,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,164,000</u>	<u>1,164,000</u>	<u>1,164,000</u>
A03805	Travelling Allowance		39,000	39,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,115,000	1,115,000	1,115,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,783,000</u>	<u>2,783,000</u>	<u>4,579,200</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		56,000	56,000	56,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		585,000	585,000	2,323,200
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>207,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>207,000</u>
A09201	Hardware				<u>207,000</u>
024	One Computer with all Accessories				207,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>940,000</u>	<u>940,000</u>	<u>941,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHIKARPUR			30,020,000	32,473,000	35,048,200

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>36,962,000</u>	<u>33,905,000</u>	<u>37,448,000</u>
A011	TOTAL PAY		26	26	<u>11,396,000</u>	<u>10,199,000</u>	<u>12,255,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,393,000</u>	<u>1,629,000</u>	<u>3,631,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,213,000</u>	<u>1,571,000</u>	<u>3,451,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,044,000		1,122,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	827,000		888,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	1,571,000	553,000
A01102	Personal pay				180,000	58,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>8,003,000</u>	<u>8,570,000</u>	<u>8,624,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>7,795,000</u>	<u>8,384,000</u>	<u>8,416,000</u>
I062	INSTRUCTOR TAILORING	(BPS-14)	1	1	471,000		509,000
S053	SENIOR CLERK	(BPS-14)	1	1	471,000	8,384,000	509,000
T113	TEACHER FOR DEAF & DUMB	(BPS-12)	1	1	414,000		447,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	391,000		422,000
C277	CARPET INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
D281	DEAF & DUMB TEACHER	(BPS-11)	2	2	781,000		843,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
T112	TEACHER FOR BLIND	(BPS-11)	2	2	781,000		843,000
T114	TEACHER FOR PHYSICAL	(BPS-11)	1	1	391,000		422,000
W071	WOOD WORK INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	2	2	615,000		664,000
C167	COOK	(BPS-02)	2	2	579,000		625,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SY0544	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SUKKUR						
N003	NAIB QASID	(BPS-02)	2	2	579,000		625,000
C089	CHOWKIDAR	(BPS-01)	2	2	579,000		625,000
C255	CONDUCTOR	(BPS-01)	1	1	285,000		308,000
S008	SANITARY WORKER	(BPS-01)	1	1	285,000		308,000
A01152	Personal pay				208,000	186,000	208,000
A012	TOTAL ALLOWANCES				<u>25,566,000</u>	<u>23,706,000</u>	<u>25,193,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,234,000</u>	<u>23,422,000</u>	<u>24,875,000</u>
A01202	House Rent Allowance				833,000	721,000	721,000
A01203	Conveyance Allowance				710,000	571,000	571,000
A01207	Washing Allowance				6,000	5,000	5,000
A0120D	Integrated Allowance				28,000	11,000	11,000
A01217	Medical Allowance				331,000	260,000	260,000
A01236	Deputation Allowance					186,000	186,000
A01239	Special Allowance				14,521,000	12,897,000	12,897,000
A0124R	Ad-Hoc Relief Allowance-2022				1,268,000	972,000	972,000
A0124S	Differential Allowance				2,383,000	2,119,000	2,119,000
A0124X	Adhoc Relief Allowance 2023				3,824,000	3,212,000	3,212,000
A0125E	Adhoc Relief Allowance-2024					2,468,000	2,591,000
A01270	Others				1,330,000		1,330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>332,000</u>	<u>284,000</u>	<u>318,000</u>
A01274	Medical Charges				220,000	220,000	242,000
A01289	Teaching Allowance				100,000	64,000	64,000
A01299	Others				12,000		12,000
A03	TOTAL OPERATING EXPENSES				<u>9,118,000</u>	<u>8,510,000</u>	<u>9,809,400</u>
A032	TOTAL COMMUNICATIONS				<u>78,000</u>	<u>78,000</u>	<u>79,000</u>
A03201	Postage and Telegraph				25,000	25,000	26,000
A03202	Telephone and Trunk call				53,000	53,000	53,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SY0544	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SUKKUR				
A033	TOTAL UTILITIES		<u>621,000</u>	<u>145,000</u>	<u>621,000</u>
A03301	Gas		48,000	48,000	48,000
A03302	Water		97,000	97,000	97,000
A03303	Electricity		476,000		476,000
A035	TOTAL OPERATING LEASES		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03506	Medical Machinery and Technical Equipment		330,000	330,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,372,000</u>	<u>2,372,000</u>	<u>2,372,000</u>
A03805	Travelling Allowance		463,000	463,000	463,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,859,000	1,859,000	1,859,000
A03808	Conveyance Charges		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>5,717,000</u>	<u>5,585,000</u>	<u>6,407,400</u>
A03901	Stationery		697,000	697,000	767,000
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		242,000	242,000	242,000
A03906	Uniforms and Protective Clothing		579,000	579,000	579,000
A03918	Exhibitions Fairs and other National Celebrations		232,000	100,000	232,000
A03942	Cost of Other Stores		737,000	737,000	737,000
A03963	Feeding Diet Food Charges		1,254,000	1,254,000	1,874,400
A03970	Others		1,176,000	1,176,000	1,176,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,429,000</u>	<u>2,429,000</u>	<u>2,435,000</u>
A130	TOTAL TRANSPORT		<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A13001	Transport		1,158,000	1,158,000	1,158,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>579,000</u>	<u>579,000</u>	<u>579,000</u>
A13101	Machinery and Equipment		579,000	579,000	579,000
A132	TOTAL FURNITURE AND FIXTURE		<u>582,000</u>	<u>582,000</u>	<u>582,000</u>
A13201	Furniture and Fixture		582,000	582,000	582,000
A137	TOTAL COMPUTER EQUIPMENT		<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13701	Hardware		110,000	110,000	116,000
	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SUKKUR		48,509,000	44,844,000	49,692,400

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>18,147,000</u>	<u>15,973,000</u>	<u>17,750,000</u>
A011	TOTAL PAY		14	14	<u>5,389,000</u>	<u>4,748,000</u>	<u>5,864,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>827,000</u>	<u>1,459,000</u>	<u>950,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>827,000</u>	<u>1,400,000</u>	<u>888,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)				1,400,000	
A01102	Personal pay					59,000	62,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,562,000</u>	<u>3,289,000</u>	<u>4,914,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,437,000</u>	<u>3,186,000</u>	<u>4,789,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	471,000	3,186,000	509,000
I081	INSTRUCTOR COMPUTER / ISLAMIAT	(BPS-11)	2	2	781,000		843,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
T006	TEACHER	(BPS-11)	2	2	781,000		843,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
C089	CHOWKIDAR	(BPS-01)	2	2	569,000		614,000
C167	COOK	(BPS-01)	2	2	569,000		614,000
N003	NAIB QASID	(BPS-01)	2	2	569,000		614,000
A01152	Personal pay				125,000	103,000	125,000
A012	TOTAL ALLOWANCES				<u>12,758,000</u>	<u>11,225,000</u>	<u>11,886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,538,000</u>	<u>11,005,000</u>	<u>11,644,000</u>
A01202	House Rent Allowance				261,000	222,000	222,000
A01203	Conveyance Allowance				315,000	260,000	260,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		187,000	159,000	159,000
A01236	Deputation Allowance			295,000	295,000
A01238	Charge Allowance			3,000	3,000
A01239	Special Allowance		7,345,000	5,962,000	5,962,000
A0124R	Ad-Hoc Relief Allowance-2022		720,000	445,000	445,000
A0124S	Differential Allowance		1,209,000	990,000	990,000
A0124X	Adhoc Relief Allowance 2023		1,910,000	1,469,000	1,469,000
A0125E	Adhoc Relief Allowance-2024			1,189,000	1,248,000
A01270	Others		580,000		580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A01274	Medical Charges		220,000	220,000	242,000
A03	TOTAL OPERATING EXPENSES		<u>5,561,000</u>	<u>7,471,000</u>	<u>5,748,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		20,000	20,000	21,000
A03202	Telephone and Trunk call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>375,000</u>	<u>85,000</u>	<u>375,000</u>
A03301	Gas		37,000	37,000	37,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		290,000		290,000
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,595,000</u>	<u>2,495,000</u>	<u>1,595,000</u>
A03805	Travelling Allowance		53,000	53,000	53,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,500,000	2,400,000	1,500,000
A03808	Conveyance Charges		42,000	42,000	42,000
A039	TOTAL GENERAL		<u>3,299,000</u>	<u>4,599,000</u>	<u>3,485,000</u>
A03901	Stationery		620,000	670,000	682,000
A03902	Printing and Publication		500,000	700,000	500,000
A03905	Newspapers Periodicals and Books		50,000	70,000	50,000
A03906	Uniforms and Protective Clothing		70,000	100,000	70,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03919	Payments to other for Service Rendered		450,000	450,000	450,000
A03942	Cost of Other Stores		100,000	150,000	100,000
A03963	Feeding Diet Food Charges		800,000	1,400,000	924,000
A03970	Others		650,000	1,000,000	650,000
A09	TOTAL PHYSICAL ASSETS				<u>525,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>525,000</u>
A09601	Plant and Machinery				<u>525,000</u>
016	One Electric Water Cooler				75,000
IKJ	Three Jiki Machine				450,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>940,000</u>	<u>1,440,000</u>	<u>941,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>1,095,000</u>	<u>695,000</u>
A13001	Transport		695,000	1,095,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>166,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	166,000	116,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>166,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	166,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) THATTA		24,648,000	24,884,000	24,964,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KQ2969	NSTITUTE OF PHYSICAL MEDICINE AND REHABILITATION KARACHI				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,555,987,000</u>	<u>2,800,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,555,987,000</u>	<u>2,800,000,000</u>
A05206	To Non Financial Institutions			<u>2,555,987,000</u>	<u>2,800,000,000</u>
SPP	EFS-Endowment Fund for SIPM&R			2,000,000,000	1,000,000,000
SPQ	PM1-SIPM&R Head Office Karachi			230,987,000	1,150,000,000
SPR	PM2-SIPM&R Hyderabad Satellite Center			125,000,000	250,000,000
SPZ	PM3-SIPM&R Larkana Satellite Center			200,000,000	400,000,000
	NSTITUTE OF PHYSICAL MEDICINE AND REHABILITATION KARACHI			2,555,987,000	2,800,000,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>34,989,000</u>	<u>29,218,000</u>	<u>43,256,000</u>
A011	TOTAL PAY		35	35	<u>19,189,000</u>	<u>8,726,000</u>	<u>20,753,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>12,821,000</u>	<u>3,310,000</u>	<u>13,876,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>12,821,000</u>	<u>3,310,000</u>	<u>13,876,000</u>
V012	VICE PRINCIPAL	(BPS-18)	3	3	2,697,000		2,899,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	827,000		888,000
P040	PHYSIOTHERAPIST	(BPS-17)	2	2	1,653,000		1,777,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	7	7	5,787,000		6,318,000
S413	SOCIAL CASE WORKER	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	3,310,000	553,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	1	1	515,000		553,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>6,368,000</u>	<u>5,416,000</u>	<u>6,877,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>6,368,000</u>	<u>5,416,000</u>	<u>6,877,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	471,000	5,416,000	509,000
V028	VOCATIONAL INSTRUCTOR	(BPS-14)	1	1	471,000		509,000
S180	STENOTYPIST	(BPS-12)	1	1	414,000		447,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
Q005	QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	2	2	615,000		664,000
A313	ATTENDANT	(BPS-03)	5	5	1,491,000		1,610,000
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	2	2	579,000		625,000
S008	SANITARY WORKER	(BPS-02)	2	2	579,000		625,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
			Rs	Rs	Rs	
09						
094						
0941						
094101						
DD0356						
GOVT. SE & REHAB:CENTRE FOR PD& ID DADU						
C089	CHOWKIDAR	(BPS-01)	1	1	285,000	308,000
A012	TOTAL ALLOWANCES		15,800,000	20,492,000	22,503,000	
A012-1	TOTAL REGULAR ALLOWANCES		15,576,000	20,245,000	22,234,000	
A01202	House Rent Allowance		327,000	544,000	544,000	
A01203	Conveyance Allowance		421,000	613,000	613,000	
A01207	Washing Allowance		11,000	9,000	9,000	
A01217	Medical Allowance		247,000	312,000	312,000	
A01226	Computer Allowance		19,000	2,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		130,000	50,000	50,000	
A01236	Deputation Allowance			124,000	124,000	
A01238	Charge Allowance		19,000	2,000	2,000	
A01239	Special Allowance		8,434,000	10,983,000	10,983,000	
A0124R	Ad-Hoc Relief Allowance-2022		600,000	828,000	828,000	
A0124S	Differential Allowance		1,403,000	1,821,000	1,821,000	
A0124X	Adhoc Relief Allowance 2023		2,274,000	2,740,000	2,740,000	
A0125E	Adhoc Relief Allowance-2024			2,178,000	2,287,000	
A01270	Others		1,691,000	39,000	1,919,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		224,000	247,000	269,000	
A01274	Medical Charges		220,000	220,000	242,000	
A01289	Teaching Allowance		4,000	27,000	27,000	
A03	TOTAL OPERATING EXPENSES		5,231,000	7,128,000	6,178,200	
A032	TOTAL COMMUNICATIONS		109,000	109,000	110,000	
A03201	Postage and Telegraph		21,000	21,000	22,000	
A03202	Telephone and Trunk call		88,000	88,000	88,000	
A033	TOTAL UTILITIES		490,000	137,000	490,000	
A03301	Gas		89,000	89,000	89,000	
A03302	Water		48,000	48,000	48,000	
A03303	Electricity		353,000		353,000	

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09					
094					
0941					
094101					
DD0356					
A034	TOTAL OCCUPANCY COSTS		<u>799,000</u>	<u>799,000</u>	<u>879,000</u>
A03402	Rent for Office Building		799,000	799,000	879,000
A035	TOTAL OPERATING LEASES		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,025,000</u>	<u>1,675,000</u>	<u>1,025,000</u>
A03805	Travelling Allowance		100,000	100,000	100,000
A03806	Transportation of Goods		7,000	7,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		908,000	1,558,000	908,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,445,000</u>	<u>4,045,000</u>	<u>3,311,200</u>
A03901	Stationery		579,000	929,000	637,000
A03902	Printing and Publication		500,000	850,000	500,000
A03905	Newspapers Periodicals and Books		28,000	38,000	28,000
A03906	Uniforms and Protective Clothing		42,000	52,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		67,000	97,000	67,000
A03963	Feeding Diet Food Charges		591,000	1,091,000	1,399,200
A03970	Others		579,000	929,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>280,000</u>	<u>280,000</u>	<u>80,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>280,000</u>	<u>280,000</u>	
A09201	Hardware		<u>280,000</u>	<u>280,000</u>	
024	One Computer with all Accessories		280,000		

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>80,000</u>
A09601	Plant and Machinery				<u>80,000</u>
OSM	One Sports materials				80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>686,000</u>	<u>1,086,000</u>	<u>687,000</u>
A130	TOTAL TRANSPORT		<u>441,000</u>	<u>741,000</u>	<u>441,000</u>
A13001	Transport		441,000	741,000	441,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>166,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	166,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>166,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	166,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
GOVT. SE & REHAB:CENTRE FOR PD& ID DADU			41,186,000	37,712,000	50,201,200

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>36,681,000</u>	<u>37,846,000</u>	<u>44,631,000</u>
A011	TOTAL PAY		28	28	<u>15,278,000</u>	<u>11,447,000</u>	<u>16,440,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>9,985,000</u>	<u>5,404,000</u>	<u>10,729,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>9,985,000</u>	<u>5,404,000</u>	<u>10,729,000</u>
D077	DIRECTOR	(BPS-19)	1	1	1,610,000		1,730,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,044,000		1,122,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	3	3	2,479,000		2,664,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	827,000		888,000
S413	SOCIAL CASE WORKER	(BPS-17)	1	1	827,000		888,000
V021	VOCATIONAL TEACHER	(BPS-17)	2	2	1,653,000		1,777,000
A119	ASSISTANT	(BPS-16)	2	2	1,030,000	5,404,000	1,107,000
C276	COMPUTER INSTRUCTOR	(BPS-16)	1	1	515,000		553,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,293,000</u>	<u>6,043,000</u>	<u>5,711,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,230,000</u>	<u>6,010,000</u>	<u>5,648,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	471,000	6,010,000	509,000
S180	STENOYPIST	(BPS-12)	2	2	827,000		893,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	2	2	615,000		664,000
A313	ATTENDANT	(BPS-03)	4	4	1,193,000		1,288,000
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	2	2	579,000		625,000
S008	SANITARY WORKER	(BPS-02)	2	2	579,000		625,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
A01152	Personal pay				63,000	33,000	63,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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>21,403,000</u>	<u>26,399,000</u>	<u>28,191,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,149,000</u>	<u>26,164,000</u>	<u>27,934,000</u>
A01202	House Rent Allowance		693,000	930,000	930,000
A01203	Conveyance Allowance		518,000	720,000	720,000
A01207	Washing Allowance		11,000	12,000	12,000
A01217	Medical Allowance		308,000	392,000	392,000
A01224	Entertainment Allowance		7,000	6,000	6,000
A01238	Charge Allowance			4,000	4,000
A01239	Special Allowance		11,786,000	14,254,000	14,254,000
A0124R	Ad-Hoc Relief Allowance-2022		1,105,000	1,070,000	1,070,000
A0124S	Differential Allowance		1,989,000	2,345,000	2,345,000
A0124X	Adhoc Relief Allowance 2023		3,155,000	3,604,000	3,604,000
A01252	Non Practising Allowance		44,000	14,000	14,000
A0125E	Adhoc Relief Allowance-2024			2,813,000	2,954,000
A01270	Others		1,533,000		1,629,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>254,000</u>	<u>235,000</u>	<u>257,000</u>
A01271	Overtime Allowance		16,000	13,000	13,000
A01274	Medical Charges		220,000	220,000	242,000
A01289	Teaching Allowance		18,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>7,202,000</u>	<u>5,750,500</u>	<u>8,133,800</u>
A032	TOTAL COMMUNICATIONS		<u>147,000</u>	<u>147,000</u>	<u>148,000</u>
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		125,000	125,000	125,000
A03205	Courier and Pilot Service		4,000	4,000	4,000
A033	TOTAL UTILITIES		<u>1,795,000</u>	<u>343,500</u>	<u>1,648,000</u>
A03301	Gas		123,000	123,000	123,000
A03302	Water		294,000	220,500	147,000
A03303	Electricity		1,378,000		1,378,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A034	TOTAL OCCUPANCY COSTS		<u>214,000</u>	<u>214,000</u>	
A03412	Swerage Charges/Waste Charges		214,000	214,000	
A035	TOTAL OPERATING LEASES		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,684,000</u>	<u>1,684,000</u>	<u>1,684,000</u>
A03805	Travelling Allowance		91,000	91,000	91,000
A03806	Transportation of Goods		8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,573,000	1,573,000	1,573,000
A03808	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>2,999,000</u>	<u>2,999,000</u>	<u>4,290,800</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		69,000	69,000	69,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		107,000	107,000	107,000
A03963	Feeding Diet Food Charges		799,000	799,000	2,032,800
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>280,000</u>	<u>280,000</u>	<u>510,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>280,000</u>	<u>280,000</u>	<u>210,000</u>
A09601	Plant and Machinery		<u>280,000</u>	<u>280,000</u>	<u>210,000</u>
JMO	One Joki Machine				150,000
KY0	One Keyboard Yamaha (Musical)		30,000		

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
MI0	One Musical Istrument Set		250,000		
TSM	Three Sewing Machine				60,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture and Fixtures				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,293,000</u>	<u>1,293,000</u>	<u>1,294,000</u>
A130	TOTAL TRANSPORT		<u>811,000</u>	<u>811,000</u>	<u>811,000</u>
A13001	Transport		811,000	811,000	811,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
A137	TOTAL COMPUTER EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13701	Hardware		18,000	18,000	19,000
GOVT. SE & REHAB: CENTRE HYDERABAD @ KOTRI			45,456,000	45,169,500	54,568,800

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>31,268,000</u>	<u>29,416,000</u>	<u>33,204,000</u>
A011	TOTAL PAY		17	17	<u>10,899,000</u>	<u>9,175,000</u>	<u>11,728,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,991,000</u>	<u>8,400,000</u>	<u>8,588,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,991,000</u>	<u>8,400,000</u>	<u>8,588,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,610,000		1,730,000
D077	DIRECTOR	(BPS-19)	1	1	1,610,000		1,730,000
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	1,044,000		1,122,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,044,000		1,122,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,653,000		1,777,000
A119	ASSISTANT	(BPS-16)	2	2	1,030,000	8,400,000	1,107,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,908,000</u>	<u>775,000</u>	<u>3,140,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,908,000</u>	<u>775,000</u>	<u>3,140,000</u>
S053	SENIOR CLERK	(BPS-14)				775,000	
S180	STENOTYPIST	(BPS-14)	1	1	471,000		509,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
D111	DESPATCH RIDER	(BPS-04)	1	1	306,000		330,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
N003	NAIB QASID	(BPS-02)	2	2	579,000		625,000
A313	ATTENDANT	(BPS-01)	1	1	285,000		308,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
S008	SANITARY WORKER	(BPS-01)	1	1	285,000		308,000
A012	TOTAL ALLOWANCES				<u>20,369,000</u>	<u>20,241,000</u>	<u>21,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,149,000</u>	<u>20,021,000</u>	<u>21,234,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
JO0291	SPECIAL EDUCATION TEACHERS TRAINING ACADEMY SINDH AT KOTRI DISTRICT JAMSHORO				
A01202	House Rent Allowance		696,000	661,000	661,000
A01203	Conveyance Allowance		442,000	433,000	433,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		241,000	232,000	232,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01238	Charge Allowance		3,000	1,000	1,000
A01239	Special Allowance		11,847,000	11,159,000	11,159,000
A0124R	Ad-Hoc Relief Allowance-2022		992,000	856,000	856,000
A0124S	Differential Allowance		1,893,000	1,822,000	1,822,000
A0124X	Adhoc Relief Allowance 2023		2,910,000	2,738,000	2,738,000
A0125E	Adhoc Relief Allowance-2024			2,102,000	2,207,000
A01270	Others		1,108,000		1,108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A01274	Medical Charges		220,000	220,000	242,000
A03	TOTAL OPERATING EXPENSES		<u>14,333,000</u>	<u>14,187,000</u>	<u>14,369,000</u>
A032	TOTAL COMMUNICATIONS		<u>180,000</u>	<u>180,000</u>	<u>181,000</u>
A03201	Postage and Telegraph		29,000	29,000	30,000
A03202	Telephone and Trunk call		69,000	69,000	69,000
A03204	Electronic Communication		59,000	59,000	59,000
A03205	Courier and Pilot Service		23,000	23,000	23,000
A033	TOTAL UTILITIES		<u>279,000</u>	<u>133,000</u>	<u>279,000</u>
A03301	Gas		133,000	133,000	133,000
A03303	Electricity		146,000		146,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,780,000</u>	<u>1,780,000</u>	<u>1,780,000</u>
A03805	Travelling Allowance		300,000	300,000	300,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,430,000	1,430,000	1,430,000
A03808	Conveyance Charges		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>12,094,000</u>	<u>12,094,000</u>	<u>12,129,000</u>
A03901	Stationery		348,000	348,000	383,000
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		174,000	174,000	174,000
A03970	Others		772,000	772,000	772,000
A03979	Teachers/ Managers Training		10,000,000	10,000,000	10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,116,000</u>	<u>1,116,000</u>	<u>1,126,000</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>276,000</u>	<u>276,000</u>	<u>276,000</u>
A13101	Machinery and Equipment		276,000	276,000	276,000
A132	TOTAL FURNITURE AND FIXTURE		<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A13201	Furniture and Fixture		315,000	315,000	315,000
A137	TOTAL COMPUTER EQUIPMENT		<u>210,000</u>	<u>210,000</u>	<u>220,000</u>
A13701	Hardware		105,000	105,000	110,000
A13702	Software		105,000	105,000	110,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
SPECIAL EDUCATION TEACHERS TRAINING ACADEMY SINDH AT KOTRI DISTRICT JAMSHORO			46,717,000	44,719,000	48,699,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>145,736,000</u>	<u>132,441,000</u>	<u>165,280,000</u>
A011	TOTAL PAY		114	114	<u>61,024,000</u>	<u>40,102,000</u>	<u>66,166,000</u>
A011-1	TOTAL PAY OF OFFICERS		51	51	<u>40,141,000</u>	<u>18,006,000</u>	<u>43,639,000</u>
A01101	Total Basic Pay Of Officer		<u>51</u>	<u>51</u>	<u>40,108,000</u>	<u>17,995,000</u>	<u>43,606,000</u>
D077	DIRECTOR	(BPS-19)	1	1	1,610,000		1,730,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	2,088,000		2,244,000
V012	VICE PRINCIPAL	(BPS-18)	3	3	3,131,000		3,365,000
A821	AUDIOLOGIST	(BPS-17)	1	1	827,000		888,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	827,000		888,000
O063	OCCUPATIONAL THERAPIST	(BPS-17)	1	1	827,000		888,000
P040	PHYSIOTHERAPIST	(BPS-17)	3	3	2,479,000		2,664,000
P151	PSYCHOLOGIST	(BPS-17)	1	1	541,000		582,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17) 17		17	13,535,000		14,953,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	827,000		888,000
S413	SOCIAL CASE WORKER	(BPS-17)	2	2	1,653,000		1,777,000
V021	VOCATIONAL TEACHER	(BPS-17)	8	8	6,613,000		7,206,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	515,000		553,000
A119	ASSISTANT	(BPS-16)	3	3	1,545,000	17,995,000	1,660,000
C276	COMPUTER INSTRUCTOR	(BPS-16)	2	2	1,030,000		1,107,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	1,545,000		1,660,000
S161	STAFF NURSE	(BPS-16)	1	1	515,000		553,000
A01102	Personal pay				33,000	11,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>20,883,000</u>	<u>22,096,000</u>	<u>22,527,000</u>
A01151	Total Basic Pay Other Staff		<u>63</u>	<u>63</u>	<u>20,614,000</u>	<u>21,978,000</u>	<u>22,258,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ1863	GOVT. S.E & REHAB: COMPLEX GULISTAN-E-JO JOHAR KARACHI						
S181	STENOGRAPHER	(BPS-15)	1	1	501,000		541,000
S053	SENIOR CLERK	(BPS-14)	2	2	943,000	21,978,000	1,019,000
V028	VOCATIONAL INSTRUCTOR	(BPS-14)	2	2	943,000		1,019,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	414,000		447,000
S180	STENOTYPYST	(BPS-12)	1	1	414,000		447,000
B109	BRAILLIST	(BPS-11)	1	1	391,000		422,000
D023	DATA ENTRY OPERATOR	(BPS-11)	3	3	1,173,000		1,266,000
J053	JUNIOR CLERK	(BPS-11)	2	2	781,000		843,000
M156	MUSIC TEACHER	(BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	3	3	1,173,000		1,266,000
Q005	QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	6	6	1,843,000		1,990,000
A313	ATTENDANT	(BPS-03)	13	13	3,879,000		4,189,000
C255	CONDUCTOR	(BPS-02)	3	3	869,000		939,000
F010	FEMALE ATTENDANT	(BPS-02)	3	3	745,000		805,000
M022	MALHI	(BPS-02)	4	4	1,159,000		1,251,000
N003	NAIB QASID	(BPS-02)	4	4	1,159,000		1,251,000
S008	SANITARY WORKER	(BPS-02)	6	6	1,738,000		1,876,000
C089	CHOWKIDAR	(BPS-01)	5	5	1,422,000		1,535,000
S008	SANITARY WORKER	(BPS-01)	1	1	285,000		308,000
A01152	Personal pay				269,000	118,000	269,000
A012	TOTAL ALLOWANCES				<u>84,712,000</u>	<u>92,339,000</u>	<u>99,114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>84,326,000</u>	<u>92,019,000</u>	<u>98,772,000</u>
A01202	House Rent Allowance				3,183,000	3,529,000	3,529,000
A01203	Conveyance Allowance				2,730,000	2,937,000	2,937,000
A01207	Washing Allowance				14,000	13,000	13,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KQ1863	GOVT. S.E & REHAB: COMPLEX GULISTAN-E-JO JOHAR KARACHI				
A01208	Dress Allowance		42,000	42,000	42,000
A0120D	Integrated Allowance		34,000	34,000	34,000
A01217	Medical Allowance		1,431,000	1,449,000	1,449,000
A01226	Computer Allowance		75,000	75,000	75,000
A0122N	Special Conveyance Allowance to Disbalded Employees		463,000	450,000	450,000
A0122V	Nursing Professional Allowance		125,000	125,000	125,000
A01239	Special Allowance		45,901,000	48,636,000	48,636,000
A0124R	Ad-Hoc Relief Allowance-2022		3,970,000	3,756,000	3,756,000
A0124S	Differential Allowance		7,998,000	8,245,000	8,245,000
A0124X	Adhoc Relief Allowance 2023		12,540,000	12,653,000	12,653,000
A0125E	Adhoc Relief Allowance-2024			9,950,000	10,448,000
A01270	Others		5,820,000	125,000	6,380,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>386,000</u>	<u>320,000</u>	<u>342,000</u>
A01271	Overtime Allowance		97,000	31,000	31,000
A01274	Medical Charges		220,000	220,000	242,000
A01289	Teaching Allowance		69,000	69,000	69,000
A03	TOTAL OPERATING EXPENSES		<u>16,142,000</u>	<u>13,376,650</u>	<u>20,135,000</u>
A032	TOTAL COMMUNICATIONS		<u>454,000</u>	<u>366,000</u>	<u>458,000</u>
A03201	Postage and Telegraph		88,000		92,000
A03202	Telephone and Trunk call		366,000	366,000	366,000
A033	TOTAL UTILITIES		<u>3,885,000</u>	<u>289,000</u>	<u>3,885,000</u>
A03301	Gas		129,000	129,000	129,000
A03302	Water		160,000	160,000	160,000
A03303	Electricity		3,596,000		3,596,000
A035	TOTAL OPERATING LEASES		<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A03506	Medical Machinery and Technical Equipment		660,000	660,000	660,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KQ1863	GOVT. S.E & REHAB: COMPLEX GULISTAN-E-JO JOHAR KARACHI				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,678,000</u>	<u>5,154,000</u>	<u>5,678,000</u>
A03805	Travelling Allowance		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		5,060,000	5,060,000	5,060,000
A03808	Conveyance Charges		62,000	62,000	62,000
A039	TOTAL GENERAL		<u>5,465,000</u>	<u>6,907,650</u>	<u>9,454,000</u>
A03901	Stationery		263,000	263,000	389,000
A03902	Printing and Publication		250,000	250,000	350,000
A03905	Newspapers Periodicals and Books		88,000	88,000	88,000
A03906	Uniforms and Protective Clothing		139,000	139,000	139,000
A03918	Exhibitions Fairs and other National Celebrations		232,000	1,062,650	232,000
A03963	Feeding Diet Food Charges		4,145,000	4,757,000	7,708,000
A03970	Others		348,000	348,000	548,000
A09	TOTAL PHYSICAL ASSETS		<u>1,124,000</u>	<u>1,124,000</u>	<u>1,245,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>530,000</u>
A09201	Hardware				<u>530,000</u>
02C	Two Computers with all accessories				414,000
FH0	Two Laser Printers (Three in one)				116,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>624,000</u>	<u>624,000</u>	<u>415,000</u>
A09601	Plant and Machinery		<u>624,000</u>	<u>624,000</u>	<u>415,000</u>
20	One Multi-Media Projector		450,000		
ODS	One Drum set				260,000
OSG	One Solo Guitar				65,000
P00	One Piano Keyboard		100,000		
SM0	One Sewing Machine		30,000		
SYT	Three Domestic Sewing Machine				90,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
T01	Two TENS Machine		30,000		
TE0	Two Electric Heatin Pad Pshiotherapy		14,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	Furniture and Fixtures		500,000	500,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,134,000</u>	<u>3,134,000</u>	<u>3,136,000</u>
A130	TOTAL TRANSPORT		<u>2,402,000</u>	<u>2,402,000</u>	<u>2,402,000</u>
A13001	Transport		2,402,000	2,402,000	2,402,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
A13101	Machinery and Equipment		348,000	348,000	348,000
A132	TOTAL FURNITURE AND FIXTURE		<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
A13201	Furniture and Fixture		348,000	348,000	348,000
A137	TOTAL COMPUTER EQUIPMENT		<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13701	Hardware		36,000	36,000	38,000
GOVT. S.E & REHAB: COMPLEX GULISTAN-E-JO JOHAR KARACHI			166,136,000	150,075,650	189,796,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>34,342,000</u>	<u>36,968,000</u>	<u>41,337,000</u>
A011	TOTAL PAY		27	27	<u>12,781,000</u>	<u>11,089,000</u>	<u>13,757,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,666,000</u>	<u>2,716,000</u>	<u>7,161,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,666,000</u>	<u>2,716,000</u>	<u>7,161,000</u>
D077	DIRECTOR	(BPS-19)	1	1	1,610,000		1,730,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	827,000		888,000
S413	SOCIAL CASE WORKER	(BPS-17)	1	1	827,000		888,000
V021	VOCATIONAL TEACHER	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	2,716,000	553,000
C276	COMPUTER INSTRUCTOR	(BPS-16)	4	4	2,060,000		2,214,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,115,000</u>	<u>8,373,000</u>	<u>6,596,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>5,995,000</u>	<u>8,351,000</u>	<u>6,476,000</u>
S053	SENIOR CLERK	(BPS-14)				8,351,000	
S180	STENOTYPIST	(BPS-12)	1	1	414,000		447,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
M156	MUSIC TEACHER	(BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
Q005	QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
V028	VOCATIONAL INSTRUCTOR	(BPS-11)	2	2	781,000		843,000
D161	DRIVER	(BPS-04)	2	2	615,000		664,000
A313	ATTENDANT	(BPS-03)	2	2	597,000		645,000
C255	CONDUCTOR	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	2	2	579,000		625,000
S008	SANITARY WORKER	(BPS-02)	1	1	290,000		314,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ1864	GOVT. VTC FOR PWDS GULISTAN-E-JOHAR KARACHI						
AF1	ATTENDANT FEMALE	(BPS-01)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
H064	HELPER	(BPS-01)	1	1	290,000		314,000
A01152	Personal pay				120,000	22,000	120,000
A012	TOTAL ALLOWANCES				<u>21,561,000</u>	<u>25,879,000</u>	<u>27,580,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,318,000</u>	<u>25,652,000</u>	<u>27,331,000</u>
A01202	House Rent Allowance				799,000	991,000	991,000
A01203	Conveyance Allowance				692,000	854,000	854,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				355,000	403,000	403,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A01239	Special Allowance				11,814,000	13,799,000	13,799,000
A0124R	Ad-Hoc Relief Allowance-2022				1,037,000	1,098,000	1,098,000
A0124S	Differential Allowance				1,981,000	2,249,000	2,249,000
A0124X	Adhoc Relief Allowance 2023				3,278,000	3,479,000	3,479,000
A0125E	Adhoc Relief Allowance-2024					2,717,000	2,853,000
A01270	Others				1,300,000		1,543,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>243,000</u>	<u>227,000</u>	<u>249,000</u>
A01271	Overtime Allowance				23,000	7,000	7,000
A01274	Medical Charges				220,000	220,000	242,000
A03	TOTAL OPERATING EXPENSES				<u>6,358,000</u>	<u>5,668,000</u>	<u>7,653,000</u>
A032	TOTAL COMMUNICATIONS				<u>74,000</u>	<u>74,000</u>	<u>75,000</u>
A03201	Postage and Telegraph				18,000	18,000	19,000
A03202	Telephone and Trunk call				56,000	56,000	56,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A033	TOTAL UTILITIES		<u>843,000</u>	<u>153,000</u>	<u>843,000</u>
A03301	Gas		33,000	33,000	33,000
A03302	Water		120,000	120,000	120,000
A03303	Electricity		690,000		690,000
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,371,000</u>	<u>1,371,000</u>	<u>1,371,000</u>
A03805	Travelling Allowance		57,000	57,000	57,000
A03806	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,298,000	1,298,000	1,298,000
A03808	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>3,828,000</u>	<u>3,828,000</u>	<u>5,122,000</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		69,000	69,000	69,000
A03942	Cost of Other Stores		107,000	107,000	107,000
A03963	Feeding Diet Food Charges		1,958,000	1,958,000	3,194,000
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>295,000</u>	<u>295,000</u>	<u>1,325,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>265,000</u>
A09201	Hardware				<u>265,000</u>
024	One Computer with all Accessories				207,000
OL1	One Laser Printer (Three in one)				58,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KQ1864	GOVT. VTC FOR PWDS GULISTAN-E-JOHAR KARACHI				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>295,000</u>	<u>295,000</u>	<u>760,000</u>
A09601	Plant and Machinery		<u>295,000</u>	<u>295,000</u>	<u>760,000</u>
808	Two Peco Over Lock Machine				240,000
CTE	Five Carpentry Tools and other necessary mentioned equipment				400,000
HPO	One Heating Pads		20,000		
MI0	One Musical Istrument Set		100,000		
OP0	Two POCO & Over Lock Machine		60,000		120,000
SB0	One Static Bycle		100,000		
T01	Two TENS Machine		15,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture and Fixtures				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,259,000</u>	<u>1,259,000</u>	<u>1,260,000</u>
A130	TOTAL TRANSPORT		<u>772,000</u>	<u>772,000</u>	<u>772,000</u>
A13001	Transport		772,000	772,000	772,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
A137	TOTAL COMPUTER EQUIPMENT		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13701	Hardware		18,000	18,000	19,000
A13702	Software		5,000	5,000	5,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KQ1864	GOVT. VTC FOR PWDS GULISTAN-E-JOHAR KARACHI				
GOVT. VTC FOR PWDS GULISTAN-E-JOHAR KARACHI			42,254,000	44,190,000	51,575,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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>21,143,000</u>	<u>19,155,000</u>	<u>25,458,000</u>
A011	TOTAL PAY	21	21	<u>9,949,000</u>	<u>10,711,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>6,099,000</u>	<u>6,554,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>6,099,000</u>	<u>6,554,000</u>
D045	DEPUTY DIRECTOR (BPS-18)	1	1	1,044,000	1,122,000
J065	JOB PLACEMENT OFFICER (BPS-17)	1	1	827,000	888,000
V021	VOCATIONAL TEACHER (BPS-17)	2	2	1,653,000	1,777,000
A119	ASSISTANT (BPS-16)	1	1	515,000	3,152,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	4	4	2,060,000	2,214,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,850,000</u>	<u>2,316,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,850,000</u>	<u>4,157,000</u>
S053	SENIOR CLERK (BPS-14)				2,316,000
S180	STENOTYPYST (BPS-12)	2	2	827,000	893,000
J053	JUNIOR CLERK (BPS-11)	1	1	391,000	422,000
D161	DRIVER (BPS-04)	2	2	615,000	664,000
N003	NAIB QASID (BPS-02)	3	3	869,000	939,000
S008	SANITARY WORKER (BPS-02)	2	2	579,000	625,000
C089	CHOWKIDAR (BPS-01)	2	2	569,000	614,000
A012	TOTAL ALLOWANCES			<u>11,194,000</u>	<u>13,687,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,974,000</u>	<u>13,463,000</u>
A01202	House Rent Allowance			371,000	461,000
A01203	Conveyance Allowance			339,000	394,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			158,000	183,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A01236	Deputation Allowance			253,000	253,000
A01239	Special Allowance		6,022,000	7,513,000	7,513,000
A0124R	Ad-Hoc Relief Allowance-2022		502,000	512,000	512,000
A0124S	Differential Allowance		1,005,000	1,059,000	1,059,000
A0124X	Adhoc Relief Allowance 2023		1,695,000	1,741,000	1,741,000
A0125E	Adhoc Relief Allowance-2024			1,336,000	1,403,000
A01270	Others		871,000		971,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>	<u>224,000</u>	<u>246,000</u>
A01274	Medical Charges		220,000	220,000	242,000
A01289	Teaching Allowance			4,000	4,000
A03	TOTAL OPERATING EXPENSES		<u>4,241,000</u>	<u>3,975,000</u>	<u>4,300,000</u>
A032	TOTAL COMMUNICATIONS		<u>92,000</u>	<u>92,000</u>	<u>93,000</u>
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		74,000	74,000	74,000
A033	TOTAL UTILITIES		<u>419,000</u>	<u>153,000</u>	<u>419,000</u>
A03301	Gas		33,000	33,000	33,000
A03302	Water		120,000	120,000	120,000
A03303	Electricity		266,000		266,000
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>817,000</u>	<u>817,000</u>	<u>817,000</u>
A03805	Travelling Allowance		48,000	48,000	48,000
A03806	Transportation of Goods		4,000	4,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		744,000	744,000	744,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03808	Conveyance Charges		21,000	21,000	21,000
A039	TOTAL GENERAL		<u>2,671,000</u>	<u>2,671,000</u>	<u>2,729,000</u>
A03901	Stationery		579,000	579,000	637,000
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		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		69,000	69,000	69,000
A03942	Cost of Other Stores		107,000	107,000	107,000
A03963	Feeding Diet Food Charges		799,000	799,000	799,000
A03970	Others		579,000	579,000	579,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>721,000</u>	<u>721,000</u>	<u>722,000</u>
A130	TOTAL TRANSPORT		<u>463,000</u>	<u>463,000</u>	<u>463,000</u>
A13001	Transport		463,000	463,000	463,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13701	Hardware		18,000	18,000	19,000
A13702	Software		8,000	8,000	8,000
GOVT. VR & E FOR PWDS GULISTAN-E-JOHAR KARACHI			26,105,000	23,851,000	30,480,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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>41,824,000</u>	<u>34,580,000</u>	<u>48,437,000</u>
A011	TOTAL PAY	41	41	<u>20,273,000</u>	<u>21,832,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>10,856,000</u>	<u>11,667,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>10,856,000</u>	<u>11,667,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,044,000	1,122,000
S346	SPECIAL EDUCATION TEACHER (BPS-17)	7	7	5,787,000	6,220,000
S413	SOCIAL CASE WORKER (BPS-17)	1	1	827,000	888,000
V021	VOCATIONAL TEACHER (BPS-17)	2	2	1,653,000	1,777,000
A119	ASSISTANT (BPS-16)	2	2	1,030,000	1,587,000
C276	COMPUTER INSTRUCTOR (BPS-16)	1	1	515,000	553,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>9,417,000</u>	<u>10,165,000</u>
A01151	Total Basic Pay Other Staff	<u>27</u>	<u>27</u>	<u>9,367,000</u>	<u>10,115,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	943,000	1,019,000
V028	VOCATIONAL INSTRUCTOR (BPS-14)	1	1	471,000	509,000
S180	STENOTYPIST (BPS-12)	1	1	414,000	447,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	2	2	781,000	843,000
B109	BRAILLIST (BPS-11)	1	1	391,000	422,000
J053	JUNIOR CLERK (BPS-11)	1	1	391,000	422,000
M156	MUSIC TEACHER (BPS-11)	1	1	391,000	422,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	391,000	422,000
Q005	QURAN TEACHER (BPS-11)	2	2	781,000	843,000
D161	DRIVER (BPS-04)	2	2	615,000	664,000
A313	ATTENDANT (BPS-03)	5	5	1,491,000	1,610,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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	290,000		314,000
N003	NAIB QASID	(BPS-02)	3	3	869,000		939,000
S008	SANITARY WORKER	(BPS-02)	2	2	579,000		625,000
C089	CHOWKIDAR	(BPS-01)	2	2	569,000		614,000
A01152	Personal pay				50,000	31,000	50,000
A012	TOTAL ALLOWANCES				<u>21,551,000</u>	<u>24,232,000</u>	<u>26,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,196,000</u>	<u>23,872,000</u>	<u>26,223,000</u>
A01202	House Rent Allowance				690,000	790,000	790,000
A01203	Conveyance Allowance				653,000	741,000	741,000
A01207	Washing Allowance				9,000	8,000	8,000
A0120D	Integrated Allowance				11,000	14,000	14,000
A01217	Medical Allowance				321,000	390,000	390,000
A0122N	Special Conveyance Allowance to Disbald Employees				150,000	150,000	150,000
A01239	Special Allowance				11,387,000	12,733,000	12,733,000
A0124R	Ad-Hoc Relief Allowance-2022				1,101,000	966,000	966,000
A0124S	Differential Allowance				1,917,000	2,152,000	2,152,000
A0124X	Adhoc Relief Allowance 2023				3,159,000	3,378,000	3,378,000
A0125E	Adhoc Relief Allowance-2024					2,550,000	2,678,000
A01270	Others				1,798,000		2,223,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>355,000</u>	<u>360,000</u>	<u>382,000</u>
A01271	Overtime Allowance				79,000	79,000	79,000
A01274	Medical Charges				220,000	220,000	242,000
A01289	Teaching Allowance				56,000	61,000	61,000
A03	TOTAL OPERATING EXPENSES				<u>7,210,000</u>	<u>9,161,000</u>	<u>8,636,200</u>
A032	TOTAL COMMUNICATIONS				<u>179,000</u>	<u>179,000</u>	<u>180,000</u>
A03201	Postage and Telegraph				23,000	23,000	24,000
A03202	Telephone and Trunk call				147,000	147,000	147,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03205	Courier and Pilot Service		9,000	9,000	9,000
A033	TOTAL UTILITIES		<u>547,000</u>	<u>148,000</u>	<u>547,000</u>
A03301	Gas		51,000	51,000	51,000
A03302	Water		97,000	97,000	97,000
A03303	Electricity		399,000		399,000
A034	TOTAL OCCUPANCY COSTS		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A03402	Rent for Office Building		130,000	130,000	143,000
A035	TOTAL OPERATING LEASES		<u>436,000</u>	<u>436,000</u>	<u>436,000</u>
A03506	Medical Machinery and Technical Equipment		436,000	436,000	436,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,767,000</u>	<u>2,567,000</u>	<u>1,767,000</u>
A03805	Travelling Allowance		96,000	96,000	96,000
A03806	Transportation of Goods		17,000	17,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,628,000	2,428,000	1,628,000
A03808	Conveyance Charges		26,000	26,000	26,000
A039	TOTAL GENERAL		<u>4,151,000</u>	<u>5,701,000</u>	<u>5,563,200</u>
A03901	Stationery		579,000	679,000	637,000
A03902	Printing and Publication		500,000	650,000	500,000
A03903	Conference/Seminars/Workshops/Sympo		300,000	300,000	300,000
A03905	Newspapers Periodicals and Books		111,000	161,000	111,000
A03906	Uniforms and Protective Clothing		139,000	139,000	139,000
A03918	Exhibitions Fairs and other National Celebrations		116,000	66,000	116,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03963	Feeding Diet Food Charges		1,497,000	2,497,000	2,851,200

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03970	Others		579,000	879,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture and Fixtures				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,837,000</u>	<u>2,387,000</u>	<u>1,837,000</u>
A130	TOTAL TRANSPORT		<u>1,158,000</u>	<u>1,508,000</u>	<u>1,158,000</u>
A13001	Transport		1,158,000	1,508,000	1,158,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>331,000</u>	<u>431,000</u>	<u>331,000</u>
A13101	Machinery and Equipment		331,000	431,000	331,000
A132	TOTAL FURNITURE AND FIXTURE		<u>348,000</u>	<u>448,000</u>	<u>348,000</u>
A13201	Furniture and Fixture		348,000	448,000	348,000
GOVT. SE & REHAB: CENTRE FOR VI& HIC LARKANA			51,021,000	46,278,000	59,210,200

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>25,828,000</u>	<u>20,910,000</u>	<u>29,010,000</u>
A011	TOTAL PAY		22	22	<u>12,177,000</u>	<u>6,289,000</u>	<u>13,120,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,345,000</u>	<u>1,370,000</u>	<u>7,894,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,345,000</u>	<u>1,370,000</u>	<u>7,894,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,044,000		1,122,000
A821	AUDIOLOGIST	(BPS-17)	1	1	827,000		888,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	4	4	3,306,000		3,554,000
V021	VOCATIONAL TEACHER	(BPS-17)	2	2	1,653,000		1,777,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	1,370,000	553,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,832,000</u>	<u>4,919,000</u>	<u>5,226,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,769,000</u>	<u>4,849,000</u>	<u>5,152,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	943,000		1,019,000
S053	SENIOR CLERK	(BPS-14)	1	1	471,000	4,849,000	509,000
S180	STENOTYPIST	(BPS-12)	1	1	414,000		447,000
D023	DATA ENTRY OPERATOR	(BPS-11)	1	1	391,000		422,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
A313	ATTENDANT	(BPS-03)	2	2	597,000		645,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000
S008	SANITARY WORKER	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
A01152	Personal pay				63,000	70,000	74,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MP0429	GOVT. SE & REHAB: CENTRE MIRPURKHAS @ DIGRI				
A012	TOTAL ALLOWANCES		<u>13,651,000</u>	<u>14,621,000</u>	<u>15,890,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,406,000</u>	<u>14,376,000</u>	<u>15,623,000</u>
A01202	House Rent Allowance		319,000	340,000	340,000
A01203	Conveyance Allowance		420,000	437,000	437,000
A01207	Washing Allowance		11,000	11,000	11,000
A01208	Dress Allowance		11,000	11,000	11,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		228,000	236,000	236,000
A01226	Computer Allowance		19,000	19,000	19,000
A01239	Special Allowance		7,291,000	7,770,000	7,770,000
A0124R	Ad-Hoc Relief Allowance-2022		685,000	583,000	583,000
A0124S	Differential Allowance		1,229,000	1,305,000	1,305,000
A0124X	Adhoc Relief Allowance 2023		2,016,000	2,031,000	2,031,000
A0125E	Adhoc Relief Allowance-2024			1,622,000	1,703,000
A01270	Others		1,166,000		1,166,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>245,000</u>	<u>245,000</u>	<u>267,000</u>
A01274	Medical Charges		220,000	220,000	242,000
A01289	Teaching Allowance		25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>5,034,000</u>	<u>4,834,000</u>	<u>5,772,800</u>
A032	TOTAL COMMUNICATIONS		<u>116,000</u>	<u>116,000</u>	<u>117,000</u>
A03201	Postage and Telegraph		20,000	20,000	21,000
A03202	Telephone and Trunk call		96,000	96,000	96,000
A033	TOTAL UTILITIES		<u>349,000</u>	<u>149,000</u>	<u>349,000</u>
A03301	Gas		26,000	26,000	26,000
A03302	Water		123,000	123,000	123,000
A03303	Electricity		200,000		200,000
A034	TOTAL OCCUPANCY COSTS		<u>790,000</u>	<u>790,000</u>	<u>869,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03402	Rent for Office Building		790,000	790,000	869,000
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,175,000</u>	<u>1,175,000</u>	<u>1,175,000</u>
A03805	Travelling Allowance		70,000	70,000	70,000
A03806	Transportation of Goods		17,000	17,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,078,000	1,078,000	1,078,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,362,000</u>	<u>2,362,000</u>	<u>3,020,800</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		508,000	508,000	1,108,800
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>258,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>58,000</u>
A09201	Hardware				<u>58,000</u>
OL1	One Laser Printer (Three in one)				58,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MP0429	GOVT. SE & REHAB: CENTRE MIRPURKHAS @ DIGRI				
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Furniture and Fixtures		200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>956,000</u>	<u>956,000</u>	<u>958,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>29,000</u>	<u>29,000</u>	<u>31,000</u>
A13701	Hardware		13,000	13,000	14,000
A13702	Software		16,000	16,000	17,000
GOVT. SE & REHAB: CENTRE MIRPURKHAS @ DIGRI			32,018,000	26,900,000	35,998,800

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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>40,433,000</u>	<u>31,168,000</u>	<u>42,765,000</u>
A011	TOTAL PAY	35	35	<u>17,579,000</u>	<u>18,930,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>9,718,000</u>	<u>10,443,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>9,718,000</u>	<u>10,443,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,044,000	1,122,000
S346	SPECIAL EDUCATION TEACHER (BPS-17)	7	7	5,787,000	6,220,000
S413	SOCIAL CASE WORKER (BPS-17)	1	1	827,000	888,000
A119	ASSISTANT (BPS-16)	2	2	1,030,000	1,107,000
C276	COMPUTER INSTRUCTOR (BPS-16)	1	1	515,000	553,000
J099	JUNIOR SPECIAL EDUCATION TEACHER (BPS-16)	1	1	515,000	553,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>7,861,000</u>	<u>8,487,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>7,861,000</u>	<u>8,487,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	471,000	509,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)	1	1	471,000	509,000
S053	SENIOR CLERK (BPS-14)				8,250,000
V028	VOCATIONAL INSTRUCTOR (BPS-14)	3	3	1,414,000	1,526,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-12)	1	1	414,000	447,000
B109	BRAILLIST (BPS-11)	1	1	391,000	422,000
J053	JUNIOR CLERK (BPS-11)	1	1	391,000	422,000
M156	MUSIC TEACHER (BPS-11)	1	1	391,000	422,000
Q005	QURAN TEACHER (BPS-11)	1	1	391,000	422,000
D161	DRIVER (BPS-04)	2	2	615,000	664,000
A313	ATTENDANT (BPS-03)	3	3	895,000	966,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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	290,000		314,000
N003	NAIB QASID	(BPS-02)	2	2	579,000		625,000
S008	SANITARY WORKER	(BPS-02)	2	2	579,000		625,000
C089	CHOWKIDAR	(BPS-01)	2	2	569,000		614,000
A012	TOTAL ALLOWANCES				<u>22,854,000</u>	<u>21,802,000</u>	<u>23,835,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,580,000</u>	<u>21,535,000</u>	<u>23,546,000</u>
A01202	House Rent Allowance				458,000	459,000	459,000
A01203	Conveyance Allowance				643,000	603,000	603,000
A01207	Washing Allowance				15,000	12,000	12,000
A01208	Dress Allowance				15,000	12,000	12,000
A0120D	Integrated Allowance				11,000	4,000	4,000
A01217	Medical Allowance				360,000	333,000	333,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A01236	Deputation Allowance					125,000	125,000
A01239	Special Allowance				12,515,000	11,480,000	11,480,000
A0124R	Ad-Hoc Relief Allowance-2022				965,000	886,000	886,000
A0124S	Differential Allowance				2,132,000	1,989,000	1,989,000
A0124X	Adhoc Relief Allowance 2023				3,521,000	3,091,000	3,091,000
A0125E	Adhoc Relief Allowance-2024					2,483,000	2,607,000
A01270	Others				1,895,000	8,000	1,895,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>274,000</u>	<u>267,000</u>	<u>289,000</u>
A01274	Medical Charges				220,000	220,000	242,000
A01289	Teaching Allowance				54,000	47,000	47,000
A03	TOTAL OPERATING EXPENSES				<u>5,977,000</u>	<u>5,402,000</u>	<u>6,355,200</u>
A032	TOTAL COMMUNICATIONS				<u>87,000</u>	<u>87,000</u>	<u>88,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000
A03202	Telephone and Trunk call				74,000	74,000	74,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A033	TOTAL UTILITIES		<u>706,000</u>	<u>131,000</u>	<u>706,000</u>
A03301	Gas		47,000	47,000	47,000
A03302	Water		84,000	84,000	84,000
A03303	Electricity		575,000		575,000
A034	TOTAL OCCUPANCY COSTS		<u>872,000</u>	<u>872,000</u>	<u>959,000</u>
A03402	Rent for Office Building		872,000	872,000	959,000
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,181,000</u>	<u>1,181,000</u>	<u>1,181,000</u>
A03805	Travelling Allowance		93,000	93,000	93,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,078,000	1,078,000	1,078,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,889,000</u>	<u>2,889,000</u>	<u>3,179,200</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		1,035,000	1,035,000	1,267,200
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>280,000</u>	<u>280,000</u>	<u>300,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A092	TOTAL COMPUTER EQUIPMENT		<u>280,000</u>	<u>280,000</u>	
A09201	Hardware		<u>280,000</u>	<u>280,000</u>	
024	One Computer with all Accessories		280,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture and Fixtures				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>940,000</u>	<u>940,000</u>	<u>941,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
GOVT. SE & REHAB: CENTRE FOR VI& HIC MIRPURKHAS			47,630,000	37,790,000	50,361,200

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>76,247,000</u>	<u>56,695,000</u>	<u>87,927,000</u>
A011	TOTAL PAY		70	71	<u>39,301,000</u>	<u>17,139,000</u>	<u>43,037,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>27,068,000</u>	<u>8,114,000</u>	<u>29,281,000</u>
A01101	Total Basic Pay Of Officer		33	33	<u>26,885,000</u>	<u>7,939,000</u>	<u>29,098,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,044,000		1,122,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,044,000		1,122,000
A821	AUDIOLOGIST	(BPS-17)	1	1	827,000		888,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	827,000		888,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17) 17		17	13,535,000		14,753,000
S412	SPEECH THERAPIST	(BPS-17)	2	2	1,653,000		1,777,000
S413	SOCIAL CASE WORKER	(BPS-17)	1	1	827,000		888,000
V021	VOCATIONAL TEACHER	(BPS-17)	8	8	6,613,000		7,107,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	7,939,000	553,000
A01102	Personal pay				183,000	175,000	183,000
A011-2	TOTAL PAY OF OTHER STAFF		37	38	<u>12,233,000</u>	<u>9,025,000</u>	<u>13,756,000</u>
A01151	Total Basic Pay Other Staff		37	38	<u>12,149,000</u>	<u>8,894,000</u>	<u>13,618,000</u>
S181	STENOGRAPHER	(BPS-15)	1	1	501,000		541,000
J034	JUNIOR SCHOOL TEACHER	(BPS-14)		1			500,000
S053	SENIOR CLERK	(BPS-14)	1	1	471,000	8,894,000	509,000
B109	BRAILLIST	(BPS-11)	4	4	1,564,000		1,689,000
D023	DATA ENTRY OPERATOR	(BPS-11)	3	3	1,173,000		1,266,000
D154	DRAWING TEACHER	(BPS-11)	1	1	391,000		422,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11) 1		1	391,000		422,000
D161	DRIVER	(BPS-04)	4	4	1,229,000		1,327,000
A313	ATTENDANT	(BPS-03)	9	9	2,685,000		2,899,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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						
M022	MALHI	(BPS-02)	3	3	869,000		939,000
N003	NAIB QASID	(BPS-02)	2	2	579,000		625,000
S008	SANITARY WORKER	(BPS-02)	4	4	1,159,000		1,251,000
C089	CHOWKIDAR	(BPS-01)	4	4	1,137,000		1,228,000
A01152	Personal pay				84,000	131,000	138,000
A012	TOTAL ALLOWANCES				<u>36,946,000</u>	<u>39,556,000</u>	<u>44,890,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,626,000</u>	<u>39,239,000</u>	<u>44,551,000</u>
A01202	House Rent Allowance				803,000	903,000	903,000
A01203	Conveyance Allowance				1,028,000	1,115,000	1,115,000
A01207	Washing Allowance				27,000	27,000	27,000
A01208	Dress Allowance				5,000	2,000	2,000
A0120D	Integrated Allowance					8,000	8,000
A01217	Medical Allowance				580,000	609,000	609,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				38,000	42,000	42,000
A0122N	Special Conveyance Allowance to Disbalded Employees					38,000	38,000
A01239	Special Allowance				20,245,000	21,520,000	21,520,000
A0124R	Ad-Hoc Relief Allowance-2022				1,631,000	1,614,000	1,614,000
A0124S	Differential Allowance				3,421,000	3,563,000	3,563,000
A0124X	Adhoc Relief Allowance 2023				5,394,000	5,460,000	5,460,000
A0125E	Adhoc Relief Allowance-2024					4,332,000	4,549,000
A01270	Others				3,448,000		5,095,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>320,000</u>	<u>317,000</u>	<u>339,000</u>
A01274	Medical Charges				220,000	220,000	242,000
A01289	Teaching Allowance				100,000	97,000	97,000
A03	TOTAL OPERATING EXPENSES				<u>12,145,000</u>	<u>12,184,000</u>	<u>12,908,000</u>
A032	TOTAL COMMUNICATIONS				<u>56,000</u>	<u>56,000</u>	<u>57,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		36,000	36,000	36,000
A03205	Courier and Pilot Service		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>2,022,000</u>	<u>161,000</u>	<u>2,022,000</u>
A03301	Gas		111,000	111,000	111,000
A03302	Water		50,000	50,000	50,000
A03303	Electricity		1,861,000		1,861,000
A035	TOTAL OPERATING LEASES		<u>726,000</u>	<u>726,000</u>	<u>726,000</u>
A03506	Medical Machinery and Technical Equipment		726,000	726,000	726,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,466,000</u>	<u>3,866,000</u>	<u>3,466,000</u>
A03805	Travelling Allowance		400,000	400,000	400,000
A03806	Transportation of Goods		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,980,000	3,380,000	2,980,000
A03808	Conveyance Charges		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>5,875,000</u>	<u>7,375,000</u>	<u>6,637,000</u>
A03901	Stationery		579,000	779,000	637,000
A03902	Printing and Publication		500,000	700,000	500,000
A03905	Newspapers Periodicals and Books		348,000	498,000	348,000
A03906	Uniforms and Protective Clothing		348,000	398,000	348,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		440,000	590,000	440,000
A03963	Feeding Diet Food Charges		2,200,000	2,700,000	2,904,000
A03970	Others		1,071,000	1,321,000	1,071,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>275,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>275,000</u>
A09601	Plant and Machinery				<u>275,000</u>
818	Two Embroidery Machine				150,000
FFC	Five Celling Fans				65,000
TSM	Three Sewing Machine				60,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,772,000</u>	<u>3,172,000</u>	<u>2,783,000</u>
A130	TOTAL TRANSPORT		<u>1,404,000</u>	<u>1,554,000</u>	<u>1,404,000</u>
A13001	Transport		1,404,000	1,554,000	1,404,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>579,000</u>	<u>679,000</u>	<u>579,000</u>
A13101	Machinery and Equipment		579,000	679,000	579,000
A132	TOTAL FURNITURE AND FIXTURE		<u>579,000</u>	<u>679,000</u>	<u>579,000</u>
A13201	Furniture and Fixture		579,000	679,000	579,000
A137	TOTAL COMPUTER EQUIPMENT		<u>210,000</u>	<u>260,000</u>	<u>221,000</u>
A13701	Hardware		210,000	260,000	221,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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			91,364,000	72,251,000	103,893,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>28,046,000</u>	<u>29,581,000</u>	<u>30,839,000</u>
A011	TOTAL PAY		21	21	<u>8,378,000</u>	<u>8,835,000</u>	<u>9,063,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,632,000</u>	<u>2,703,000</u>	<u>1,748,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,559,000</u>	<u>2,680,000</u>	<u>1,675,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,044,000		1,122,000
A119	ASSISTANT	(BPS-16)				2,680,000	
S161	STAFF NURSE	(BPS-16)	1	1	515,000		553,000
A01102	Personal pay				73,000	23,000	73,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>6,746,000</u>	<u>6,132,000</u>	<u>7,315,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>6,746,000</u>	<u>6,102,000</u>	<u>7,283,000</u>
S053	SENIOR CLERK	(BPS-14)				6,102,000	
V028	VOCATIONAL INSTRUCTOR	(BPS-14)	3	3	1,414,000		1,526,000
S180	STENOTYPIST	(BPS-12)	1	1	414,000		447,000
D023	DATA ENTRY OPERATOR	(BPS-11)	1	1	391,000		422,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
Q005	QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
V028	VOCATIONAL INSTRUCTOR	(BPS-11)	2	2	781,000		843,000
S206	STORE KEEPER	(BPS-05)	1	1	319,000		344,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
A313	ATTENDANT	(BPS-03)	3	3	895,000		966,000
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000
S008	SANITARY WORKER	(BPS-02)	2	2	579,000		625,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A01152	Personal pay			30,000	32,000
A012	TOTAL ALLOWANCES		<u>19,668,000</u>	<u>20,746,000</u>	<u>21,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,423,000</u>	<u>20,495,000</u>	<u>21,503,000</u>
A01202	House Rent Allowance		492,000	446,000	446,000
A01203	Conveyance Allowance		608,000	575,000	575,000
A01207	Washing Allowance		12,000	12,000	12,000
A01208	Dress Allowance		2,000	1,000	1,000
A01217	Medical Allowance		334,000	336,000	336,000
A01226	Computer Allowance		19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees		43,000	14,000	14,000
A01236	Deputation Allowance			250,000	250,000
A01239	Special Allowance		11,201,000	11,015,000	11,015,000
A0124R	Ad-Hoc Relief Allowance-2022		948,000	819,000	819,000
A0124S	Differential Allowance		1,847,000	1,843,000	1,843,000
A0124X	Adhoc Relief Allowance 2023		3,024,000	2,858,000	2,858,000
A0125E	Adhoc Relief Allowance-2024			2,307,000	2,422,000
A01270	Others		893,000		893,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>245,000</u>	<u>251,000</u>	<u>273,000</u>
A01274	Medical Charges		220,000	220,000	242,000
A01289	Teaching Allowance		25,000	31,000	31,000
A03	TOTAL OPERATING EXPENSES		<u>4,692,000</u>	<u>5,852,000</u>	<u>5,827,000</u>
A032	TOTAL COMMUNICATIONS		<u>172,000</u>	<u>172,000</u>	<u>173,000</u>
A03201	Postage and Telegraph		23,000	23,000	24,000
A03202	Telephone and Trunk call		128,000	128,000	128,000
A03205	Courier and Pilot Service		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>582,000</u>	<u>382,000</u>	<u>582,000</u>
A03301	Gas		295,000	295,000	295,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03302	Water		87,000	87,000	87,000
A03303	Electricity		200,000		200,000
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,263,000</u>	<u>1,663,000</u>	<u>1,263,000</u>
A03805	Travelling Allowance		123,000	123,000	123,000
A03806	Transportation of Goods		8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,115,000	1,515,000	1,115,000
A03808	Conveyance Charges		17,000	17,000	17,000
A039	TOTAL GENERAL		<u>2,433,000</u>	<u>3,393,000</u>	<u>3,567,000</u>
A03901	Stationery		579,000	729,000	637,000
A03902	Printing and Publication		50,000	70,000	50,000
A03905	Newspapers Periodicals and Books		28,000	48,000	28,000
A03906	Uniforms and Protective Clothing		42,000	62,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		67,000	117,000	67,000
A03963	Feeding Diet Food Charges		508,000	908,000	1,584,000
A03970	Others		1,100,000	1,400,000	1,100,000
A09	TOTAL PHYSICAL ASSETS		<u>350,000</u>	<u>350,000</u>	<u>549,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>207,000</u>
A09201	Hardware				<u>207,000</u>
024	One Computer with all Accessories				207,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	<u>42,000</u>
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>42,000</u>
075	One Water Dispenser				42,000
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Furniture and Fixtures		200,000	200,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>940,000</u>	<u>1,190,000</u>	<u>941,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>845,000</u>	<u>695,000</u>
A13001	Transport		695,000	845,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>166,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	166,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>166,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	166,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
GOVT. VOC.TRG. & REHAB: CENTRE SHAHEED BENAZIRABAD			34,028,000	36,973,000	38,156,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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>10,633,000</u>	<u>5,795,000</u>	<u>10,888,000</u>
A011	TOTAL PAY	18	18	<u>5,842,000</u>	<u>6,306,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>515,000</u>	<u>553,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>515,000</u>	<u>553,000</u>
A119	ASSISTANT (BPS-16)			729,000	
H085	HOSTEL WARDEN (BPS-16)	1	1	515,000	553,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>5,327,000</u>	<u>5,753,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>5,327,000</u>	<u>5,753,000</u>
N026	NURSE (BPS-14)	1	1	471,000	509,000
S053	SENIOR CLERK (BPS-14)	1	1	471,000	1,010,000
D161	DRIVER (BPS-04)	1	1	306,000	330,000
A313	ATTENDANT (BPS-03)	4	4	1,193,000	1,288,000
C167	COOK (BPS-02)	3	3	869,000	939,000
M022	MALHI (BPS-02)	1	1	290,000	314,000
S008	SANITARY WORKER (BPS-02)	2	2	579,000	625,000
C089	CHOWKIDAR (BPS-01)	2	2	569,000	614,000
W009	WASHER (BPS-01)	2	2	579,000	625,000
A012	TOTAL ALLOWANCES			<u>4,791,000</u>	<u>4,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,791,000</u>	<u>4,056,000</u>
A01202	House Rent Allowance			117,000	98,000
A01203	Conveyance Allowance			171,000	146,000
A01207	Washing Allowance			2,000	1,000
A01208	Dress Allowance			1,000	1,000
A01217	Medical Allowance			102,000	84,000
A01239	Special Allowance			2,529,000	2,145,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SB0397	GOVT. SE & REHAB: HOSTEL FACILITIES FOR PWDS SHAHEED BENAZIRABAD				
A0124R	Ad-Hoc Relief Allowance-2022		218,000	168,000	168,000
A0124S	Differential Allowance		429,000	365,000	365,000
A0124X	Adhoc Relief Allowance 2023		720,000	573,000	573,000
A0125E	Adhoc Relief Allowance-2024			475,000	499,000
A01270	Others		502,000		502,000
A03	TOTAL OPERATING EXPENSES		<u>4,601,000</u>	<u>4,401,000</u>	<u>4,655,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>272,000</u>	<u>72,000</u>	<u>272,000</u>
A03301	Gas		24,000	24,000	24,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		200,000		200,000
A035	TOTAL OPERATING LEASES		<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A03506	Medical Machinery and Technical Equipment		440,000	440,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
A03805	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		558,000	558,000	558,000
A03808	Conveyance Charges		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>3,047,000</u>	<u>3,047,000</u>	<u>3,100,000</u>
A03901	Stationery		525,000	525,000	578,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		315,000	315,000	315,000
A03906	Uniforms and Protective Clothing		315,000	315,000	315,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SB0397	GOVT. SE & REHAB: HOSTEL FACILITIES FOR PWDS SHAHEED BENAZIRABAD				
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		440,000	440,000	440,000
A03970	Others		893,000	893,000	893,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,995,000</u>	<u>1,995,000</u>	<u>2,006,000</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>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13101	Machinery and Equipment		525,000	525,000	525,000
A132	TOTAL FURNITURE AND FIXTURE		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13201	Furniture and Fixture		525,000	525,000	525,000
A137	TOTAL COMPUTER EQUIPMENT		<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
A13701	Hardware		210,000	210,000	221,000
GOVT. SE & REHAB: HOSTEL FACILITIES FOR PWDS SHAHEED BENAZIRABAD			17,429,000	12,391,000	17,549,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>43,619,000</u>	<u>34,473,000</u>	<u>48,246,000</u>
A011	TOTAL PAY		38	38	<u>20,534,000</u>	<u>10,503,000</u>	<u>22,098,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>12,828,000</u>	<u>3,637,000</u>	<u>13,783,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>12,822,000</u>	<u>3,635,000</u>	<u>13,777,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,044,000		1,122,000
A821	AUDIOLOGIST	(BPS-17)	1	1	827,000		888,000
M069	MEDICAL OFFICER	(BPS-17)	1	1	827,000		888,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17) 7	7	7	5,787,000		6,220,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	827,000		888,000
S413	SOCIAL CASE WORKER	(BPS-17)	1	1	827,000		888,000
V021	VOCATIONAL TEACHER	(BPS-17)	2	2	1,653,000		1,777,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	3,635,000	553,000
C276	COMPUTER INSTRUCTOR	(BPS-16)	1	1	515,000		553,000
A01102	Personal pay				6,000	2,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>7,706,000</u>	<u>6,866,000</u>	<u>8,315,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>7,618,000</u>	<u>6,790,000</u>	<u>8,227,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	1	1	471,000		509,000
S053	SENIOR CLERK	(BPS-14)	2	2	943,000	6,790,000	1,019,000
V028	VOCATIONAL INSTRUCTOR	(BPS-14)	1	1	471,000		509,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	414,000		447,000
S180	STENOTYPYST	(BPS-12)	1	1	414,000		447,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	2	2	615,000		664,000
A313	ATTENDANT	(BPS-03)	5	5	1,491,000		1,610,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SY0437	GOVT. SE & REHAB: CENTRE FOR HIC SUKKUR						
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	2	2	579,000		625,000
S008	SANITARY WORKER	(BPS-02)	2	2	579,000		625,000
C089	CHOWKIDAR	(BPS-01)	2	2	569,000		614,000
A01152	Personal pay				88,000	76,000	88,000
A012	TOTAL ALLOWANCES				<u>23,085,000</u>	<u>23,970,000</u>	<u>26,148,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,827,000</u>	<u>23,730,000</u>	<u>25,886,000</u>
A01202	House Rent Allowance				691,000	757,000	757,000
A01203	Conveyance Allowance				604,000	689,000	689,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				356,000	345,000	345,000
A01226	Computer Allowance					19,000	19,000
A01236	Deputation Allowance					112,000	112,000
A01239	Special Allowance				12,568,000	12,825,000	12,825,000
A0124R	Ad-Hoc Relief Allowance-2022				1,016,000	970,000	970,000
A0124S	Differential Allowance				2,086,000	2,125,000	2,125,000
A0124X	Adhoc Relief Allowance 2023				3,466,000	3,305,000	3,305,000
A0125E	Adhoc Relief Allowance-2024					2,570,000	2,699,000
A01270	Others				2,027,000		2,027,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>258,000</u>	<u>240,000</u>	<u>262,000</u>
A01274	Medical Charges				220,000	220,000	242,000
A01289	Teaching Allowance				38,000	20,000	20,000
A03	TOTAL OPERATING EXPENSES				<u>7,307,000</u>	<u>6,996,000</u>	<u>7,797,200</u>
A032	TOTAL COMMUNICATIONS				<u>123,000</u>	<u>123,000</u>	<u>124,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000
A03202	Telephone and Trunk call				110,000	110,000	110,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09					
094					
0941					
094101					
SY0437					
A033	TOTAL UTILITIES		<u>383,000</u>	<u>72,000</u>	<u>383,000</u>
A03301	Gas		24,000	24,000	24,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		311,000		311,000
A035	TOTAL OPERATING LEASES		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03506	Medical Machinery and Technical Equipment		550,000	550,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,614,000</u>	<u>1,614,000</u>	<u>1,614,000</u>
A03805	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,364,000	1,364,000	1,364,000
A03808	Conveyance Charges		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>4,637,000</u>	<u>4,637,000</u>	<u>5,126,200</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		210,000	210,000	210,000
A03906	Uniforms and Protective Clothing		315,000	315,000	315,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		440,000	440,000	440,000
A03963	Feeding Diet Food Charges		1,364,000	1,364,000	1,795,200
A03970	Others		840,000	840,000	840,000
A09	TOTAL PHYSICAL ASSETS		<u>510,000</u>	<u>510,000</u>	<u>176,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>310,000</u>	<u>310,000</u>	<u>176,000</u>
A09601	Plant and Machinery		<u>310,000</u>	<u>310,000</u>	<u>176,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
116	Ten Ceiling Fans		120,000		
1MP	One Multimedia Projector				126,000
809	One Audiometer Digital				50,000
HA0	One Hearing Aid China		160,000		
SM0	One Sewing Machine		30,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,890,000</u>	<u>1,890,000</u>	<u>1,901,000</u>
A130	TOTAL TRANSPORT		<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A13001	Transport		840,000	840,000	840,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A13101	Machinery and Equipment		420,000	420,000	420,000
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>210,000</u>	<u>210,000</u>	<u>221,000</u>
A13701	Hardware		210,000	210,000	221,000
GOVT. SE & REHAB: CENTRE FOR HIC SUKKUR			53,326,000	43,869,000	58,120,200

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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>38,410,000</u>	<u>27,590,000</u>	<u>40,647,000</u>
A011	TOTAL PAY	37	37	<u>17,988,000</u>	<u>8,386,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>9,514,000</u>	<u>3,334,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>9,514,000</u>	<u>3,334,000</u>
A269	ASSISTANT PROFESSOR (BPS-18)	1	1	1,044,000	1,122,000
S346	SPECIAL EDUCATION TEACHER (BPS-17)	9	9	7,440,000	8,210,000
A119	ASSISTANT (BPS-16)	1	1	515,000	3,334,000
J099	JUNIOR SPECIAL EDUCATION TEACHER (BPS-16)	1	1	515,000	553,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>8,474,000</u>	<u>5,052,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>8,398,000</u>	<u>4,996,000</u>
D154	DRAWING TEACHER (BPS-14)	1	1	471,000	509,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	471,000	509,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)	1	1	471,000	509,000
S053	SENIOR CLERK (BPS-14)	1	1	471,000	4,996,000
J053	JUNIOR CLERK (BPS-11)	1	1	391,000	422,000
M156	MUSIC TEACHER (BPS-11)	1	1	391,000	422,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	391,000	422,000
Q005	QURAN TEACHER (BPS-11)	1	1	391,000	422,000
D161	DRIVER (BPS-04)	2	2	615,000	664,000
C167	COOK (BPS-02)	1	1	290,000	314,000
C255	CONDUCTOR (BPS-02)	1	1	290,000	314,000
F010	FEMALE ATTENDANT (BPS-02)	5	5	1,448,000	1,564,000
M022	MALHI (BPS-02)	2	2	579,000	625,000
N003	NAIB QASID (BPS-02)	3	3	869,000	939,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
BI0545	GOVT. SE & REHAB: CENTRE BADIN						
S261	SWEEPER	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	2	2	569,000		614,000
A01152	Personal pay				76,000	56,000	76,000
A012	TOTAL ALLOWANCES				<u>20,422,000</u>	<u>19,204,000</u>	<u>21,061,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,409,000</u>	<u>19,191,000</u>	<u>21,048,000</u>
A01202	House Rent Allowance				528,000	494,000	494,000
A01203	Conveyance Allowance				592,000	542,000	542,000
A01207	Washing Allowance				24,000	23,000	23,000
A0120D	Integrated Allowance				34,000	24,000	24,000
A01217	Medical Allowance				392,000	362,000	362,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01239	Special Allowance				11,333,000	10,437,000	10,437,000
A0124R	Ad-Hoc Relief Allowance-2022				1,020,000	783,000	783,000
A0124S	Differential Allowance				1,889,000	1,738,000	1,738,000
A0124X	Adhoc Relief Allowance 2023				3,040,000	2,655,000	2,655,000
A0125E	Adhoc Relief Allowance-2024					2,127,000	2,233,000
A01270	Others				1,551,000		1,751,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A01289	Teaching Allowance				13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES				<u>4,471,000</u>	<u>4,205,000</u>	<u>5,619,600</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>	<u>40,000</u>	<u>41,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000
A03202	Telephone and Trunk call				27,000	27,000	27,000
A033	TOTAL UTILITIES				<u>338,000</u>	<u>72,000</u>	<u>338,000</u>
A03301	Gas				24,000	24,000	24,000
A03302	Water				48,000	48,000	48,000
A03303	Electricity				266,000		266,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09					
094					
0941					
094101					
BI0545					
A035	TOTAL OPERATING LEASES		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>948,000</u>	<u>948,000</u>	<u>948,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		902,000	902,000	902,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,782,000</u>	<u>2,782,000</u>	<u>3,929,600</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		131,000	131,000	131,000
A03963	Feeding Diet Food Charges		864,000	864,000	1,953,600
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>460,000</u>	<u>460,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>280,000</u>	<u>280,000</u>	
A09201	Hardware		<u>280,000</u>	<u>280,000</u>	
024	One Computer with all Accessories		280,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>180,000</u>	<u>180,000</u>	
A09601	Plant and Machinery		<u>180,000</u>	<u>180,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
SM0	One Sewing Machine		30,000		

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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>915,000</u>	<u>915,000</u>	<u>916,000</u>
A130	TOTAL TRANSPORT		<u>662,000</u>	<u>662,000</u>	<u>662,000</u>
A13001	Transport		662,000	662,000	662,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13701	Hardware		13,000	13,000	14,000
A13702	Software		8,000	8,000	8,000
GOVT. SE & REHAB: CENTRE BADIN			44,256,000	33,170,000	47,182,600

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>42,826,000</u>	<u>32,280,000</u>	<u>45,021,000</u>
A011	TOTAL PAY		36	36	<u>19,151,000</u>	<u>9,907,000</u>	<u>20,618,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>11,513,000</u>	<u>4,899,000</u>	<u>12,368,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>11,464,000</u>	<u>4,883,000</u>	<u>12,319,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,610,000		1,730,000
P094	PRINCIPAL	(BPS-19)	1	1	1,044,000		1,122,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,088,000		2,244,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,044,000		1,122,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	827,000		888,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	4	4	3,306,000		3,554,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	4,883,000	553,000
H075	HIGH SCHOOL TEACHER	(BPS-16)	1	1	515,000		553,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	1	1	515,000		553,000
A01102	Personal pay				49,000	16,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>7,638,000</u>	<u>5,008,000</u>	<u>8,250,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>7,638,000</u>	<u>5,008,000</u>	<u>8,250,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	1	1	471,000		509,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	471,000		509,000
S053	SENIOR CLERK	(BPS-14)	1	1	471,000	5,008,000	509,000
D154	DRAWING TEACHER	(BPS-11)	1	1	391,000		422,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
M156	MUSIC TEACHER	(BPS-11)	1	1	391,000		422,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	2	2	615,000		664,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
DD0353	GOVT. SE & REHAB: CENTRE FOR VI & HIC DADU						
C167	COOK	(BPS-02)	1	1	290,000		314,000
C255	CONDUCTOR	(BPS-02)	1	1	290,000		314,000
L114	LADY ATTENDENT	(BPS-02)	6	6	1,738,000		1,876,000
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000
S008	SANITARY WORKER	(BPS-02)	2	2	579,000		625,000
C089	CHOWKIDAR	(BPS-01)	2	2	569,000		614,000
A012	TOTAL ALLOWANCES				<u>23,675,000</u>	<u>22,373,000</u>	<u>24,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,614,000</u>	<u>22,331,000</u>	<u>24,361,000</u>
A01202	House Rent Allowance				569,000	567,000	567,000
A01203	Conveyance Allowance				584,000	593,000	593,000
A01207	Washing Allowance				12,000	10,000	10,000
A01217	Medical Allowance				355,000	334,000	334,000
A01224	Entertainment Allowance				13,000	12,000	12,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A01238	Charge Allowance				4,000	4,000	4,000
A01239	Special Allowance				13,557,000	12,303,000	12,303,000
A0124R	Ad-Hoc Relief Allowance-2022				1,016,000	927,000	927,000
A0124S	Differential Allowance				2,230,000	2,031,000	2,031,000
A0124X	Adhoc Relief Allowance 2023				3,555,000	3,093,000	3,093,000
A0125E	Adhoc Relief Allowance-2024					2,407,000	2,527,000
A01270	Others				1,669,000		1,910,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>61,000</u>	<u>42,000</u>	<u>42,000</u>
A01289	Teaching Allowance				61,000	42,000	42,000
A03	TOTAL OPERATING EXPENSES				<u>4,452,000</u>	<u>6,592,000</u>	<u>4,923,000</u>
A032	TOTAL COMMUNICATIONS				<u>101,000</u>	<u>101,000</u>	<u>102,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03202	Telephone and Trunk call		88,000	88,000	88,000
A033	TOTAL UTILITIES		<u>272,000</u>	<u>72,000</u>	<u>272,000</u>
A03301	Gas		24,000	24,000	24,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		200,000		200,000
A035	TOTAL OPERATING LEASES		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>954,000</u>	<u>1,554,000</u>	<u>954,000</u>
A03805	Travelling Allowance		53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		891,000	1,491,000	891,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,762,000</u>	<u>4,502,000</u>	<u>3,232,000</u>
A03901	Stationery		579,000	929,000	637,000
A03902	Printing and Publication		500,000	850,000	500,000
A03905	Newspapers Periodicals and Books		28,000	38,000	28,000
A03906	Uniforms and Protective Clothing		42,000	52,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		67,000	87,000	67,000
A03963	Feeding Diet Food Charges		908,000	1,608,000	1,320,000
A03970	Others		579,000	879,000	579,000
A09	TOTAL PHYSICAL ASSETS				<u>80,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>80,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A09601	Plant and Machinery				<u>80,000</u>
OSM	One Sports materials				80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>796,000</u>	<u>1,246,000</u>	<u>797,000</u>
A130	TOTAL TRANSPORT		<u>551,000</u>	<u>901,000</u>	<u>551,000</u>
A13001	Transport		551,000	901,000	551,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>166,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	166,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>166,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	166,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
GOVT. SE & REHAB: CENTRE FOR VI & HIC DADU			48,074,000	40,118,000	50,821,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>24,364,000</u>	<u>24,637,000</u>	<u>30,401,000</u>
A011	TOTAL PAY		23	23	<u>11,453,000</u>	<u>7,687,000</u>	<u>12,332,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,723,000</u>	<u>3,171,000</u>	<u>7,223,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,723,000</u>	<u>3,171,000</u>	<u>7,223,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,044,000		1,122,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	827,000		888,000
P148	PSYCHIATRIST	(BPS-17)	1	1	827,000		888,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	1,653,000		1,777,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	3,171,000	553,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	2	2	1,030,000		1,107,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,730,000</u>	<u>4,516,000</u>	<u>5,109,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,730,000</u>	<u>4,516,000</u>	<u>5,109,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	943,000		1,019,000
S053	SENIOR CLERK	(BPS-14)				4,516,000	
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	391,000		422,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
C255	CONDUCTOR	(BPS-02)	2	2	579,000		625,000
F010	FEMALE ATTENDANT	(BPS-02)	2	2	579,000		625,000
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
DD0354	GOVT. SE & REHAB: CENTRE KHAIRPUR NATHAN SHAH DADU						
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
S008	SANITARY WORKER	(BPS-01)	1	1	285,000		308,000
A012	TOTAL ALLOWANCES				<u>12,911,000</u>	<u>16,950,000</u>	<u>18,069,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,854,000</u>	<u>16,911,000</u>	<u>18,030,000</u>
A01202	House Rent Allowance				332,000	511,000	511,000
A01203	Conveyance Allowance				471,000	572,000	572,000
A01207	Washing Allowance				11,000	9,000	9,000
A01217	Medical Allowance				238,000	325,000	325,000
A01224	Entertainment Allowance					2,000	2,000
A01228	Orderly Allowance					78,000	78,000
A01233	Unattractive Area Allowance					2,000	2,000
A01236	Deputation Allowance					262,000	262,000
A01239	Special Allowance				6,918,000	8,252,000	8,252,000
A0124R	Ad-Hoc Relief Allowance-2022				617,000	801,000	801,000
A0124S	Differential Allowance				1,212,000	1,620,000	1,620,000
A0124X	Adhoc Relief Allowance 2023				2,004,000	2,462,000	2,462,000
A0125E	Adhoc Relief Allowance-2024					1,984,000	2,083,000
A01270	Others				1,051,000	31,000	1,051,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>57,000</u>	<u>39,000</u>	<u>39,000</u>
A01289	Teaching Allowance				57,000	39,000	39,000
A03	TOTAL OPERATING EXPENSES				<u>4,477,000</u>	<u>4,277,000</u>	<u>4,996,000</u>
A032	TOTAL COMMUNICATIONS				<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000
A03202	Telephone and Trunk call				26,000	26,000	26,000
A033	TOTAL UTILITIES				<u>281,000</u>	<u>81,000</u>	<u>281,000</u>
A03301	Gas				33,000	33,000	33,000
A03302	Water				48,000	48,000	48,000
A03303	Electricity				200,000		200,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A035	TOTAL OPERATING LEASES		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>948,000</u>	<u>948,000</u>	<u>948,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		902,000	902,000	902,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,846,000</u>	<u>2,846,000</u>	<u>3,364,000</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		992,000	992,000	1,452,000
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>280,000</u>	<u>280,000</u>	<u>80,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>280,000</u>	<u>280,000</u>	
A09201	Hardware		<u>280,000</u>	<u>280,000</u>	
024	One Computer with all Accessories		280,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>80,000</u>
A09601	Plant and Machinery				<u>80,000</u>
OSM	One Sports materials				80,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>708,000</u>	<u>708,000</u>	<u>709,000</u>
A130	TOTAL TRANSPORT		<u>463,000</u>	<u>463,000</u>	<u>463,000</u>
A13001	Transport		463,000	463,000	463,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
GOVT. SE & REHAB: CENTRE KHAIRPUR NATHAN SHAH DADU			29,829,000	29,902,000	36,186,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	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>9,837,000</u>	<u>11,483,000</u>	<u>11,168,000</u>
A011	TOTAL PAY	6	6	<u>2,705,000</u>	<u>3,635,000</u>	<u>2,917,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,044,000</u>	<u>1,901,000</u>	<u>1,122,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,044,000</u>	<u>1,901,000</u>	<u>1,122,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,044,000		1,122,000
A119	ASSISTANT (BPS-16)				1,901,000	
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,661,000</u>	<u>1,734,000</u>	<u>1,795,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,661,000</u>	<u>1,734,000</u>	<u>1,795,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	471,000		509,000
S053	SENIOR CLERK (BPS-14)				1,734,000	
D161	DRIVER (BPS-04)	2	2	615,000		664,000
C255	CONDUCTOR (BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR (BPS-01)	1	1	285,000		308,000
A012	TOTAL ALLOWANCES			<u>7,132,000</u>	<u>7,848,000</u>	<u>8,251,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,119,000</u>	<u>7,835,000</u>	<u>8,238,000</u>
A01202	House Rent Allowance			180,000	180,000	180,000
A01203	Conveyance Allowance			192,000	192,000	192,000
A01207	Washing Allowance			3,000	3,000	3,000
A01217	Medical Allowance			105,000	105,000	105,000
A01236	Deputation Allowance				250,000	250,000
A01239	Special Allowance			4,386,000	4,104,000	4,104,000
A0124R	Ad-Hoc Relief Allowance-2022			88,000	329,000	329,000
A0124S	Differential Allowance			708,000	708,000	708,000
A0124X	Adhoc Relief Allowance 2023			1,100,000	1,048,000	1,048,000
A0125E	Adhoc Relief Allowance-2024				916,000	962,000
A01270	Others			357,000		357,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
DD0355	GOVT. SE & REHAB: CENTRE MEHAR DADU				
A01289	Teaching Allowance		13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES		<u>3,907,000</u>	<u>3,610,000</u>	<u>4,736,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		26,000	26,000	26,000
A033	TOTAL UTILITIES		<u>378,000</u>	<u>81,000</u>	<u>378,000</u>
A03301	Gas		33,000	33,000	33,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		297,000		297,000
A035	TOTAL OPERATING LEASES		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,058,000</u>	<u>1,058,000</u>	<u>1,058,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,012,000	1,012,000	1,012,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,069,000</u>	<u>2,069,000</u>	<u>2,897,000</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		655,000	655,000	1,425,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03970	Others		139,000	139,000	139,000
A09	TOTAL PHYSICAL ASSETS				<u>80,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>80,000</u>
A09601	Plant and Machinery				<u>80,000</u>
OSM	One Sports materials				80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>419,000</u>	<u>419,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT		<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A13001	Transport		174,000	174,000	174,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
GOVT. SE & REHAB: CENTRE MEHAR DADU			14,163,000	15,512,000	16,404,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>23,776,000</u>	<u>22,339,000</u>	<u>29,953,000</u>
A011	TOTAL PAY		25	25	<u>12,259,000</u>	<u>7,421,000</u>	<u>13,685,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,723,000</u>	<u>3,243,000</u>	<u>7,705,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,723,000</u>	<u>2,784,000</u>	<u>7,223,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,044,000		1,122,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	827,000		888,000
P148	PSYCHIATRIST	(BPS-17)	1	1	827,000		888,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	1,653,000		1,777,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	2,784,000	553,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	2	2	1,030,000		1,107,000
A01102	Personal pay					459,000	482,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,536,000</u>	<u>4,178,000</u>	<u>5,980,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,536,000</u>	<u>4,178,000</u>	<u>5,980,000</u>
C276	COMPUTER INSTRUCTOR	(BPS-14)	1	1	471,000		509,000
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	943,000		1,019,000
S053	SENIOR CLERK	(BPS-14)				4,178,000	
T112	TEACHER FOR BLIND	(BPS-14)	1	1	335,000		362,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	391,000		422,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
C255	CONDUCTOR	(BPS-02)	2	2	579,000		625,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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	579,000		625,000
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
S008	SANITARY WORKER	(BPS-01)	1	1	285,000		308,000
A012	TOTAL ALLOWANCES				<u>11,517,000</u>	<u>14,918,000</u>	<u>16,268,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,492,000</u>	<u>14,893,000</u>	<u>16,243,000</u>
A01202	House Rent Allowance				289,000	386,000	386,000
A01203	Conveyance Allowance				372,000	511,000	511,000
A01207	Washing Allowance				6,000	6,000	6,000
A01217	Medical Allowance				203,000	246,000	246,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	100,000	100,000
A01236	Deputation Allowance					125,000	125,000
A01239	Special Allowance				6,209,000	7,895,000	7,895,000
A0124R	Ad-Hoc Relief Allowance-2022				570,000	610,000	610,000
A0124S	Differential Allowance				1,033,000	1,341,000	1,341,000
A0124X	Adhoc Relief Allowance 2023				1,696,000	1,863,000	1,863,000
A0125E	Adhoc Relief Allowance-2024					1,810,000	1,901,000
A01270	Others				1,064,000		1,259,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01289	Teaching Allowance				25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES				<u>8,899,000</u>	<u>8,622,000</u>	<u>11,316,400</u>
A032	TOTAL COMMUNICATIONS				<u>53,000</u>	<u>53,000</u>	<u>54,000</u>
A03201	Postage and Telegraph				21,000	21,000	22,000
A03202	Telephone and Trunk call				32,000	32,000	32,000
A033	TOTAL UTILITIES				<u>374,000</u>	<u>97,000</u>	<u>374,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03301	Gas		33,000	33,000	33,000
A03302	Water		64,000	64,000	64,000
A03303	Electricity		277,000		277,000
A035	TOTAL OPERATING LEASES		<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A03506	Medical Machinery and Technical Equipment		660,000	660,000	660,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,670,000</u>	<u>2,670,000</u>	<u>2,670,000</u>
A03805	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,420,000	2,420,000	2,420,000
A03808	Conveyance Charges		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>5,142,000</u>	<u>5,142,000</u>	<u>7,558,400</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		210,000	210,000	210,000
A03906	Uniforms and Protective Clothing		315,000	315,000	315,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		440,000	440,000	440,000
A03963	Feeding Diet Food Charges		1,760,000	1,760,000	4,118,400
A03970	Others		1,008,000	1,008,000	1,008,000
A09	TOTAL PHYSICAL ASSETS		<u>430,000</u>	<u>430,000</u>	<u>126,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>280,000</u>	<u>280,000</u>	
A09201	Hardware		<u>280,000</u>	<u>280,000</u>	
024	One Computer with all Accessories		280,000		

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	<u>126,000</u>
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>126,000</u>
IMP	One Multimedia Projector				126,000
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,520,000</u>	<u>2,520,000</u>	<u>2,531,000</u>
A130	TOTAL TRANSPORT		<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A13001	Transport		1,260,000	1,260,000	1,260,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13101	Machinery and Equipment		525,000	525,000	525,000
A132	TOTAL FURNITURE AND FIXTURE		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13201	Furniture and Fixture		525,000	525,000	525,000
A137	TOTAL COMPUTER EQUIPMENT		<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
A13701	Hardware		210,000	210,000	221,000
GOVT. SE & REHAB: CENTRE GHOTKI @ MIRPUR MATHELO			35,625,000	33,911,000	43,926,400

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>49,060,000</u>	<u>48,350,000</u>	<u>50,932,000</u>
A011	TOTAL PAY		26	26	<u>14,726,000</u>	<u>14,433,000</u>	<u>15,903,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>8,779,000</u>	<u>7,677,000</u>	<u>9,434,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>8,779,000</u>	<u>7,677,000</u>	<u>9,434,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,610,000		1,730,000
P094	PRINCIPAL	(BPS-19)	1	1	1,044,000		1,122,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	3,131,000		3,365,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	3	3	2,479,000		2,664,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	7,677,000	553,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,947,000</u>	<u>6,756,000</u>	<u>6,469,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,606,000</u>	<u>6,358,000</u>	<u>6,051,000</u>
S053	SENIOR CLERK	(BPS-14)				6,358,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	414,000		447,000
S180	STENOTYPIST	(BPS-12)	2	2	827,000		893,000
D154	DRAWING TEACHER	(BPS-11)	1	1	391,000		422,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
C167	COOK	(BPS-02)	2	2	579,000		625,000
N003	NAIB QASID	(BPS-02)	4	4	1,159,000		1,251,000
S261	SWEEPER	(BPS-02)	2	2	579,000		625,000
C089	CHOWKIDAR	(BPS-01)	2	2	569,000		614,000
A01152	Personal pay				341,000	398,000	418,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HB0600	GOVT. SE & REHAB: CENTRE FOR HIC HYDERABAD				
A012	TOTAL ALLOWANCES		<u>34,334,000</u>	<u>33,917,000</u>	<u>35,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>34,084,000</u>	<u>33,077,000</u>	<u>34,749,000</u>
A01202	House Rent Allowance		1,516,000	1,082,000	1,082,000
A01203	Conveyance Allowance		1,212,000	729,000	729,000
A01207	Washing Allowance		4,000	5,000	5,000
A0120D	Integrated Allowance		28,000	17,000	17,000
A01216	Qualification Allowance			31,000	31,000
A01217	Medical Allowance		644,000	372,000	372,000
A01224	Entertainment Allowance		11,000	57,000	57,000
A01226	Computer Allowance		5,000	19,000	19,000
A01236	Deputation Allowance			509,000	509,000
A01238	Charge Allowance		4,000	1,000	1,000
A01239	Special Allowance		19,407,000	17,990,000	17,990,000
A0124R	Ad-Hoc Relief Allowance-2022		1,560,000	1,328,000	1,328,000
A0124S	Differential Allowance		3,117,000	2,899,000	2,899,000
A0124X	Adhoc Relief Allowance 2023		4,951,000	4,471,000	4,471,000
A0125E	Adhoc Relief Allowance-2024			3,442,000	3,614,000
A01270	Others		1,625,000	125,000	1,625,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>840,000</u>	<u>280,000</u>
A01274	Medical Charges		220,000	802,000	242,000
A01289	Teaching Allowance		30,000	38,000	38,000
A03	TOTAL OPERATING EXPENSES		<u>5,280,000</u>	<u>4,998,000</u>	<u>6,801,800</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>47,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		29,000	29,000	29,000
A033	TOTAL UTILITIES		<u>363,000</u>	<u>81,000</u>	<u>331,000</u>
A03301	Gas		33,000	33,000	33,000
A03302	Water		64,000	48,000	32,000
A03303	Electricity		266,000		266,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HB0600	GOVT. SE & REHAB: CENTRE FOR HIC HYDERABAD				
A035	TOTAL OPERATING LEASES		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,277,000</u>	<u>1,277,000</u>	<u>1,277,000</u>
A03805	Travelling Allowance		61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,200,000	1,200,000	1,200,000
A03808	Conveyance Charges		16,000	16,000	16,000
A039	TOTAL GENERAL		<u>3,230,000</u>	<u>3,230,000</u>	<u>4,782,800</u>
A03901	Stationery		600,000	600,000	660,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and Protective Clothing		80,000	80,000	80,000
A03942	Cost of Other Stores		150,000	150,000	150,000
A03963	Feeding Diet Food Charges		1,200,000	1,200,000	2,692,800
A03970	Others		650,000	650,000	650,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
OP0	Two Poco & Over Lock Machine		150,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,254,000</u>	<u>1,254,000</u>	<u>1,255,000</u>
A130	TOTAL TRANSPORT		<u>772,000</u>	<u>772,000</u>	<u>772,000</u>
A13001	Transport		772,000	772,000	772,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
A137	TOTAL COMPUTER EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13701	Hardware		18,000	18,000	19,000
GOVT. SE & REHAB: CENTRE FOR HIC HYDERABAD			55,744,000	54,752,000	58,988,800

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>54,719,000</u>	<u>60,515,000</u>	<u>63,672,000</u>
A011	TOTAL PAY		36	36	<u>17,734,000</u>	<u>18,210,000</u>	<u>19,262,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>8,389,000</u>	<u>7,087,000</u>	<u>9,132,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>8,199,000</u>	<u>6,781,000</u>	<u>8,811,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,044,000		1,122,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	3,131,000		3,365,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	3	3	2,479,000		2,664,000
A119	ASSISTANT	(BPS-16)	2	2	1,030,000	6,781,000	1,107,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	1	1	515,000		553,000
A01102	Personal pay				190,000	306,000	321,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>9,345,000</u>	<u>11,123,000</u>	<u>10,130,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>9,217,000</u>	<u>10,957,000</u>	<u>9,956,000</u>
D154	DRAWING TEACHER	(BPS-14)	1	1	471,000		509,000
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	1	1	471,000		509,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	471,000		509,000
S053	SENIOR CLERK	(BPS-14)	2	2	943,000	10,957,000	1,019,000
S180	STENOTYPIST	(BPS-12)	1	1	414,000		447,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	2	2	781,000		843,000
J053	JUNIOR CLERK	(BPS-11)	2	2	781,000		843,000
M156	MUSIC TEACHER	(BPS-11)	1	1	391,000		422,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	3	3	921,000		994,000
C167	COOK	(BPS-02)	1	1	290,000		314,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
HB0601	GOVT. SE & REHAB: CENTRE FOR VIC HYDERABAD						
C255	CONDUCTOR	(BPS-02)	2	2	579,000		625,000
F010	FEMALE ATTENDANT	(BPS-02)	3	3	869,000		939,000
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	2	2	579,000		625,000
S261	SWEEPER	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
A01152	Personal pay				128,000	166,000	174,000
A012	TOTAL ALLOWANCES				<u>36,985,000</u>	<u>42,305,000</u>	<u>44,410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,674,000</u>	<u>41,997,000</u>	<u>44,080,000</u>
A01202	House Rent Allowance				1,140,000	1,252,000	1,252,000
A01203	Conveyance Allowance				907,000	1,018,000	1,018,000
A01207	Washing Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				3,000	1,000	1,000
A01217	Medical Allowance				515,000	566,000	566,000
A0122N	Special Conveyance Allowance to Disbalded Employees				125,000	150,000	150,000
A01236	Deputation Allowance					357,000	357,000
A01239	Special Allowance				21,419,000	22,826,000	22,826,000
A0124R	Ad-Hoc Relief Allowance-2022				1,761,000	1,715,000	1,715,000
A0124S	Differential Allowance				3,468,000	3,796,000	3,796,000
A0124X	Adhoc Relief Allowance 2023				5,599,000	5,766,000	5,766,000
A0125E	Adhoc Relief Allowance-2024					4,472,000	4,696,000
A01270	Others				1,722,000	63,000	1,922,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>311,000</u>	<u>308,000</u>	<u>330,000</u>
A01274	Medical Charges				220,000	220,000	242,000
A01289	Teaching Allowance				91,000	88,000	88,000
A03	TOTAL OPERATING EXPENSES				<u>5,613,000</u>	<u>5,172,000</u>	<u>6,374,800</u>
A032	TOTAL COMMUNICATIONS				<u>226,000</u>	<u>226,000</u>	<u>227,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		208,000	208,000	208,000
A033	TOTAL UTILITIES		<u>534,000</u>	<u>93,000</u>	<u>502,000</u>
A03301	Gas		45,000	45,000	45,000
A03302	Water		64,000	48,000	32,000
A03303	Electricity		425,000		425,000
A035	TOTAL OPERATING LEASES		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,263,000</u>	<u>1,263,000</u>	<u>1,263,000</u>
A03805	Travelling Allowance		48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,200,000	1,200,000	1,200,000
A03808	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>3,227,000</u>	<u>3,227,000</u>	<u>4,019,800</u>
A03901	Stationery		600,000	600,000	660,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		40,000	40,000	40,000
A03906	Uniforms and Protective Clothing		80,000	80,000	80,000
A03942	Cost of Other Stores		107,000	107,000	107,000
A03963	Feeding Diet Food Charges		1,300,000	1,300,000	2,032,800
A03970	Others		600,000	600,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>630,000</u>	<u>630,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>280,000</u>	<u>280,000</u>	
A09201	Hardware		<u>280,000</u>	<u>280,000</u>	
024	One Computer with all Accessories		280,000		

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,259,000</u>	<u>1,259,000</u>	<u>1,260,000</u>
A130	TOTAL TRANSPORT		<u>772,000</u>	<u>772,000</u>	<u>772,000</u>
A13001	Transport		772,000	772,000	772,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
A137	TOTAL COMPUTER EQUIPMENT		<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13701	Hardware		23,000	23,000	24,000
GOVT. SE & REHAB: CENTRE FOR VIC HYDERABAD			62,221,000	67,576,000	71,306,800

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>70,474,000</u>	<u>68,119,000</u>	<u>73,598,000</u>
A011	TOTAL PAY		43	42	<u>21,898,000</u>	<u>20,562,000</u>	<u>23,573,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,902,000</u>	<u>9,122,000</u>	<u>8,490,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,902,000</u>	<u>9,122,000</u>	<u>8,490,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,044,000		1,122,000
A269	ASSISTANT PROFESSOR	(BPS-18)	4	4	4,174,000		4,486,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	827,000		888,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)				9,122,000	
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	1	1	515,000		553,000
S161	STAFF NURSE	(BPS-16)	1	1	515,000		553,000
A011-2	TOTAL PAY OF OTHER STAFF		34	33	<u>13,996,000</u>	<u>11,440,000</u>	<u>15,083,000</u>
A01151	Total Basic Pay Other Staff		34	33	<u>13,620,000</u>	<u>11,101,000</u>	<u>14,707,000</u>
D154	DRAWING TEACHER	(BPS-14)	1	1	471,000		509,000
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	11	10	6,082,000		6,567,000
S053	SENIOR CLERK	(BPS-14)	1	1	471,000	11,101,000	509,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	414,000		447,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
M156	MUSIC TEACHER	(BPS-11)	1	1	391,000		422,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
S206	STORE KEEPER	(BPS-05)	1	1	319,000		344,000
W073	Work Shop Helper	(BPS-05)	1	1	319,000		344,000
D161	DRIVER	(BPS-04)	2	2	615,000		664,000
C255	CONDUCTOR	(BPS-02)	2	2	579,000		625,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
HB0602	GOVT. SE & REHAB: CENTRE FOR PD HYDERABAD						
F002	FARASH	(BPS-02)	1	1	290,000		314,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	290,000		314,000
L114	LADY ATTENDENT	(BPS-02)	4	4	1,159,000		1,251,000
N003	NAIB QASID	(BPS-02)	2	2	579,000		625,000
S261	SWEEPER	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	2	2	569,000		614,000
A01152	Personal pay				376,000	339,000	376,000
A012	TOTAL ALLOWANCES				<u>48,576,000</u>	<u>47,557,000</u>	<u>50,025,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,208,000</u>	<u>47,194,000</u>	<u>49,640,000</u>
A01202	House Rent Allowance				1,667,000	1,635,000	1,635,000
A01203	Conveyance Allowance				1,227,000	1,180,000	1,180,000
A01207	Washing Allowance				14,000	14,000	14,000
A01208	Dress Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				13,000	11,000	11,000
A01217	Medical Allowance				779,000	622,000	622,000
A0121B	Health Professional Allowance				50,000	16,000	16,000
A01224	Entertainment Allowance					12,000	12,000
A0122N	Special Conveyance Allowance to Disbalded Employees				46,000	50,000	50,000
A01236	Deputation Allowance					378,000	378,000
A01239	Special Allowance				27,973,000	25,514,000	25,514,000
A0124R	Ad-Hoc Relief Allowance-2022				2,345,000	1,956,000	1,956,000
A0124S	Differential Allowance				4,537,000	4,158,000	4,158,000
A0124X	Adhoc Relief Allowance 2023				7,359,000	6,474,000	6,474,000
A0125E	Adhoc Relief Allowance-2024					5,048,000	5,300,000
A01270	Others				2,197,000	125,000	2,319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>368,000</u>	<u>363,000</u>	<u>385,000</u>
A01274	Medical Charges				220,000	220,000	242,000
A01289	Teaching Allowance				148,000	143,000	143,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09					
094					
0941					
094101					
HB0602					
A03	TOTAL OPERATING EXPENSES		<u>4,562,000</u>	<u>4,350,000</u>	<u>5,332,200</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>61,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		48,000	48,000	48,000
A033	TOTAL UTILITIES		<u>272,000</u>	<u>60,000</u>	<u>248,000</u>
A03301	Gas		24,000	24,000	24,000
A03302	Water		48,000	36,000	24,000
A03303	Electricity		200,000		200,000
A035	TOTAL OPERATING LEASES		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,083,000</u>	<u>1,083,000</u>	<u>1,083,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,034,000	1,034,000	1,034,000
A03808	Conveyance Charges		13,000	13,000	13,000
A039	TOTAL GENERAL		<u>2,783,000</u>	<u>2,783,000</u>	<u>3,576,200</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		43,000	43,000	43,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		928,000	928,000	1,663,200
A03970	Others		579,000	579,000	579,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A09	TOTAL PHYSICAL ASSETS		<u>225,000</u>	<u>225,000</u>	<u>350,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>225,000</u>	<u>225,000</u>	<u>350,000</u>
A09601	Plant and Machinery		<u>225,000</u>	<u>225,000</u>	<u>350,000</u>
808	Two Peco Over Lock Machine				200,000
818	Two Embroidery Machine				150,000
OP0	Two Peco & Over Lock Machine		150,000		
SE0	Oe singer Embridery Mashine		75,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>956,000</u>	<u>956,000</u>	<u>960,000</u>
A130	TOTAL TRANSPORT		<u>662,000</u>	<u>662,000</u>	<u>662,000</u>
A13001	Transport		662,000	662,000	662,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>62,000</u>	<u>62,000</u>	<u>66,000</u>
A13701	Hardware		30,000	30,000	32,000
A13702	Software		32,000	32,000	34,000
GOVT. SE & REHAB: CENTRE FOR PD HYDERABAD			76,217,000	73,650,000	80,240,200

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	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>35,430,000</u>	<u>33,361,000</u>	<u>38,765,000</u>
A011	TOTAL PAY	23	23	<u>12,574,000</u>	<u>9,950,000</u>	<u>13,522,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>7,657,000</u>	<u>1,871,000</u>	<u>8,229,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>7,657,000</u>	<u>1,871,000</u>	<u>8,229,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,044,000		1,122,000
S346	SPECIAL EDUCATION TEACHER (BPS-17)	4	4	3,306,000		3,554,000
S412	SPEECH THERAPIST (BPS-17)	1	1	827,000		888,000
S413	SOCIAL CASE WORKER (BPS-17)	1	1	827,000		888,000
V021	VOCATIONAL TEACHER (BPS-17)	2	2	1,653,000		1,777,000
A119	ASSISTANT (BPS-16)				1,871,000	
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,917,000</u>	<u>8,079,000</u>	<u>5,293,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,717,000</u>	<u>8,019,000</u>	<u>5,093,000</u>
S053	SENIOR CLERK (BPS-14)				8,019,000	
C146	COMPUTER OPERATOR (BPS-12)	1	1	414,000		447,000
D154	DRAWING TEACHER (BPS-11)	1	1	391,000		422,000
J053	JUNIOR CLERK (BPS-11)	1	1	391,000		422,000
M156	MUSIC TEACHER (BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	391,000		422,000
Q005	QURAN TEACHER (BPS-11)	1	1	391,000		422,000
D161	DRIVER (BPS-04)	2	2	615,000		664,000
F010	FEMALE ATTENDANT (BPS-02)	2	2	579,000		625,000
N003	NAIB QASID (BPS-02)	2	2	579,000		625,000
S261	SWEEPER (BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR (BPS-01)	1	1	285,000		308,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HB0603	GOVT. SE & REHAB: CENTRE FOR ID HYDERABAD				
A01152	Personal pay		200,000	60,000	200,000
A012	TOTAL ALLOWANCES		<u>22,856,000</u>	<u>23,411,000</u>	<u>25,243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,551,000</u>	<u>23,110,000</u>	<u>24,920,000</u>
A01202	House Rent Allowance		991,000	829,000	829,000
A01203	Conveyance Allowance		738,000	801,000	801,000
A01207	Washing Allowance		8,000	7,000	7,000
A0120D	Integrated Allowance		11,000	10,000	10,000
A01217	Medical Allowance		499,000	368,000	368,000
A01226	Computer Allowance		2,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees		89,000	94,000	94,000
A01238	Charge Allowance		3,000	1,000	1,000
A01239	Special Allowance		12,368,000	12,249,000	12,249,000
A0124R	Ad-Hoc Relief Allowance-2022		838,000	961,000	961,000
A0124S	Differential Allowance		2,010,000	2,046,000	2,046,000
A0124X	Adhoc Relief Allowance 2023		3,410,000	3,244,000	3,244,000
A0125E	Adhoc Relief Allowance-2024			2,499,000	2,624,000
A01270	Others		1,584,000		1,685,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>305,000</u>	<u>301,000</u>	<u>323,000</u>
A01274	Medical Charges		220,000	220,000	242,000
A01289	Teaching Allowance		85,000	81,000	81,000
A03	TOTAL OPERATING EXPENSES		<u>4,856,000</u>	<u>6,674,000</u>	<u>6,410,200</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	<u>67,000</u>
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		48,000	48,000	48,000
A033	TOTAL UTILITIES		<u>363,000</u>	<u>81,000</u>	<u>331,000</u>
A03301	Gas		33,000	33,000	33,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
HB0603	GOVT. SE & REHAB: CENTRE FOR ID HYDERABAD				
A03302	Water		64,000	48,000	32,000
A03303	Electricity		266,000		266,000
A035	TOTAL OPERATING LEASES		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,266,000</u>	<u>2,066,000</u>	<u>1,266,000</u>
A03805	Travelling Allowance		97,000	97,000	97,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,144,000	1,944,000	1,144,000
A03808	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>2,798,000</u>	<u>4,098,000</u>	<u>4,383,200</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		69,000	69,000	69,000
A03942	Cost of Other Stores		107,000	107,000	107,000
A03963	Feeding Diet Food Charges		928,000	1,728,000	2,455,200
A03970	Others		579,000	1,079,000	579,000
A09	TOTAL PHYSICAL ASSETS				<u>350,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>350,000</u>
A09601	Plant and Machinery				<u>350,000</u>
808	Two Peco Over Lock Machine				200,000
818	Two Embroidery Machine				150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,293,000</u>	<u>1,293,000</u>	<u>1,294,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A130	TOTAL TRANSPORT		<u>811,000</u>	<u>811,000</u>	<u>811,000</u>
A13001	Transport		811,000	811,000	811,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
A137	TOTAL COMPUTER EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13701	Hardware		18,000	18,000	19,000
GOVT. SE & REHAB: CENTRE FOR ID HYDERABAD			41,579,000	41,328,000	46,819,200

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>35,240,000</u>	<u>34,736,000</u>	<u>39,738,000</u>
A011	TOTAL PAY		26	26	<u>13,131,000</u>	<u>10,565,000</u>	<u>14,115,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,641,000</u>	<u>3,998,000</u>	<u>7,136,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,641,000</u>	<u>3,998,000</u>	<u>7,136,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,044,000		1,122,000
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,088,000		2,244,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	3	3	2,479,000		2,664,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	3,998,000	553,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	1	1	515,000		553,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,490,000</u>	<u>6,567,000</u>	<u>6,979,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>6,118,000</u>	<u>6,195,000</u>	<u>6,607,000</u>
P026	PESH IMAM	(BPS-14)	1	1	471,000		509,000
S053	SENIOR CLERK	(BPS-14)				6,195,000	
V028	VOCATIONAL INSTRUCTOR	(BPS-14)	1	1	471,000		509,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	391,000		422,000
D154	DRAWING TEACHER	(BPS-11)	1	1	391,000		422,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
M156	MUSIC TEACHER	(BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
A313	ATTENDANT	(BPS-03)	2	2	597,000		645,000
C167	COOK	(BPS-02)	1	1	290,000		314,000
C255	CONDUCTOR	(BPS-02)	1	1	290,000		314,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
094	EDU. SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
JK0226	GOVT. SE & REHAB: CENTRE JACOBABAD					
N021	NQ / CHOWKIDAR / MALHI / S WORKER (BPS-02)	6	6	1,738,000		1,876,000
A01152	Personal pay			372,000	372,000	372,000
A012	TOTAL ALLOWANCES			<u>22,109,000</u>	<u>24,171,000</u>	<u>25,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,038,000</u>	<u>24,106,000</u>	<u>25,558,000</u>
A01202	House Rent Allowance			577,000	553,000	553,000
A01203	Conveyance Allowance			575,000	636,000	636,000
A01207	Washing Allowance			8,000	7,000	7,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			359,000	360,000	360,000
A01224	Entertainment Allowance			6,000	2,000	2,000
A01239	Special Allowance			12,361,000	13,388,000	13,388,000
A01243	Special Travelling Allowance				94,000	94,000
A0124R	Ad-Hoc Relief Allowance-2022			831,000	993,000	993,000
A0124S	Differential Allowance			2,283,000	2,107,000	2,107,000
A0124X	Adhoc Relief Allowance 2023			3,693,000	3,336,000	3,336,000
A0125E	Adhoc Relief Allowance-2024				2,607,000	2,737,000
A01270	Others			1,322,000		1,322,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	<u>65,000</u>	<u>65,000</u>
A01289	Teaching Allowance			71,000	65,000	65,000
A03	TOTAL OPERATING EXPENSES			<u>4,921,000</u>	<u>4,655,000</u>	<u>6,624,200</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>363,000</u>	<u>97,000</u>	<u>363,000</u>
A03301	Gas			33,000	33,000	33,000
A03302	Water			64,000	64,000	64,000
A03303	Electricity			266,000		266,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09					
094					
0941					
094101					
JK0226					
A035	TOTAL OPERATING LEASES		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,204,000</u>	<u>1,204,000</u>	<u>1,204,000</u>
A03805	Travelling Allowance		48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,144,000	1,144,000	1,144,000
A03808	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>2,945,000</u>	<u>2,945,000</u>	<u>4,647,200</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		69,000	69,000	69,000
A03942	Cost of Other Stores		107,000	107,000	107,000
A03963	Feeding Diet Food Charges		1,075,000	1,075,000	2,719,200
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>407,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>207,000</u>
A09201	Hardware				<u>207,000</u>
024	One Computer with all Accessories				207,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A09701	Furniture and fixtures				<u>200,000</u>
001	Furniture and Fixtures				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,301,000</u>	<u>1,301,000</u>	<u>1,302,000</u>
A130	TOTAL TRANSPORT		<u>811,000</u>	<u>811,000</u>	<u>811,000</u>
A13001	Transport		811,000	811,000	811,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
A137	TOTAL COMPUTER EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13701	Hardware		18,000	18,000	19,000
A13702	Software		8,000	8,000	8,000
GOVT. SE & REHAB: CENTRE JACOBABAD			41,612,000	40,842,000	48,071,200

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	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>30,138,000</u>	<u>27,703,000</u>	<u>35,565,000</u>
A011	TOTAL PAY	28	28	<u>13,675,000</u>	<u>8,345,000</u>	<u>14,724,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>7,238,000</u>	<u>2,676,000</u>	<u>7,776,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>7,238,000</u>	<u>2,676,000</u>	<u>7,776,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,044,000		1,122,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	827,000		888,000
P148	PSYCHIATRIST (BPS-17)	1	1	827,000		888,000
S346	SPECIAL EDUCATION TEACHER (BPS-17)	2	2	1,653,000		1,777,000
S412	SPEECH THERAPIST (BPS-17)	1	1	827,000		888,000
A119	ASSISTANT (BPS-16)	1	1	515,000	2,676,000	553,000
J099	JUNIOR SPECIAL EDUCATION TEACHER (BPS-16)	3	3	1,545,000		1,660,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>6,437,000</u>	<u>5,669,000</u>	<u>6,948,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>6,388,000</u>	<u>5,630,000</u>	<u>6,899,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	3	3	1,414,000		1,526,000
S053	SENIOR CLERK (BPS-14)				5,630,000	
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1	1	391,000		422,000
D154	DRAWING TEACHER (BPS-11)	1	1	391,000		422,000
M156	MUSIC TEACHER (BPS-11)	2	2	781,000		843,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	391,000		422,000
D161	DRIVER (BPS-04)	2	2	615,000		664,000
C255	CONDUCTOR (BPS-02)	1	1	290,000		314,000
F010	FEMALE ATTENDANT (BPS-02)	1	1	290,000		314,000
M022	MALHI (BPS-02)	1	1	290,000		314,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
JO0244	GOVT. SE & REHAB: CENTRE JAMSHORO						
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
S008	SANITARY WORKER	(BPS-01)	2	2	569,000		614,000
A01152	Personal pay				49,000	39,000	49,000
A012	TOTAL ALLOWANCES				<u>16,463,000</u>	<u>19,358,000</u>	<u>20,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,405,000</u>	<u>19,267,000</u>	<u>20,750,000</u>
A01202	House Rent Allowance				525,000	643,000	643,000
A01203	Conveyance Allowance				527,000	620,000	620,000
A01207	Washing Allowance				3,000	5,000	5,000
A0120D	Integrated Allowance				4,000	6,000	6,000
A01217	Medical Allowance				238,000	285,000	285,000
A0122N	Special Conveyance Allowance to Disbalded Employees				45,000	50,000	50,000
A01239	Special Allowance				9,089,000	10,425,000	10,425,000
A0124R	Ad-Hoc Relief Allowance-2022				780,000	773,000	773,000
A0124S	Differential Allowance				1,502,000	1,707,000	1,707,000
A0124X	Adhoc Relief Allowance 2023				2,507,000	2,686,000	2,686,000
A01252	Non Practising Allowance				6,000	2,000	2,000
A0125E	Adhoc Relief Allowance-2024					2,065,000	2,168,000
A01270	Others				1,179,000		1,380,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>58,000</u>	<u>91,000</u>	<u>91,000</u>
A01289	Teaching Allowance				58,000	91,000	91,000
A03	TOTAL OPERATING EXPENSES				<u>5,014,000</u>	<u>4,814,000</u>	<u>5,374,200</u>
A032	TOTAL COMMUNICATIONS				<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000
A03202	Telephone and Trunk call				26,000	26,000	26,000
A033	TOTAL UTILITIES				<u>272,000</u>	<u>72,000</u>	<u>272,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03301	Gas		24,000	24,000	24,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		200,000		200,000
A035	TOTAL OPERATING LEASES		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,124,000</u>	<u>1,124,000</u>	<u>1,124,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,078,000	1,078,000	1,078,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>3,216,000</u>	<u>3,216,000</u>	<u>3,575,200</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		1,362,000	1,362,000	1,663,200
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS				<u>210,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>210,000</u>
A09601	Plant and Machinery				<u>210,000</u>
JMO	One Joki Machine				150,000
TSM	Three Sewing Machine				60,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>940,000</u>	<u>940,000</u>	<u>941,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
GOVT. SE & REHAB: CENTRE JAMSHORO			36,092,000	33,457,000	42,090,200

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	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>28,596,000</u>	<u>28,108,000</u>	<u>31,338,000</u>
A011	TOTAL PAY	22	22	<u>9,782,000</u>	<u>8,491,000</u>	<u>10,556,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,416,000</u>	<u>1,259,000</u>	<u>3,670,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,416,000</u>	<u>1,259,000</u>	<u>3,670,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,044,000		1,122,000
V021	VOCATIONAL TEACHER (BPS-17)	1	1	827,000		888,000
A119	ASSISTANT (BPS-16)	1	1	515,000	1,259,000	553,000
J099	JUNIOR SPECIAL EDUCATION TEACHER (BPS-16)	2	2	1,030,000		1,107,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>6,366,000</u>	<u>7,232,000</u>	<u>6,886,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>6,285,000</u>	<u>7,141,000</u>	<u>6,790,000</u>
BI53	BRILLE INSTRUCTOR (BPS-14)	1	1	471,000		509,000
C258	COMPUTER TEACHER (BPS-14)	1	1	471,000		509,000
D154	DRAWING TEACHER (BPS-14)	1	1	471,000		509,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	2	2	943,000		1,019,000
S053	SENIOR CLERK (BPS-14)				7,141,000	
C146	COMPUTER OPERATOR (BPS-12)	1	1	414,000		447,000
J053	JUNIOR CLERK (BPS-11)	1	1	391,000		422,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	391,000		422,000
D161	DRIVER (BPS-04)	1	1	306,000		330,000
A313	ATTENDANT (BPS-03)	2	2	597,000		645,000
C167	COOK (BPS-02)	1	1	290,000		314,000
C255	CONDUCTOR (BPS-02)	1	1	290,000		314,000
S261	SWEEPER (BPS-02)	1	1	290,000		314,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KK0245 GOVT. SE & REHAB: CENTRE KANDHKOT							
C089	CHOWKIDAR	(BPS-01)	2	2	569,000		614,000
A01152	Personal pay				81,000	91,000	96,000
A012	TOTAL ALLOWANCES				<u>18,814,000</u>	<u>19,617,000</u>	<u>20,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,494,000</u>	<u>19,306,000</u>	<u>20,449,000</u>
A01202	House Rent Allowance				482,000	483,000	483,000
A01203	Conveyance Allowance				662,000	662,000	662,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120N	Special allowances @ 20% of basic pay for Secretar				77,000	25,000	25,000
A01217	Medical Allowance				300,000	300,000	300,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				46,000	50,000	50,000
A01239	Special Allowance				10,347,000	10,347,000	10,347,000
A0124R	Ad-Hoc Relief Allowance-2022				917,000	776,000	776,000
A0124S	Differential Allowance				1,716,000	1,716,000	1,716,000
A0124X	Adhoc Relief Allowance 2023				2,889,000	2,752,000	2,752,000
A0125E	Adhoc Relief Allowance-2024					2,171,000	2,280,000
A01270	Others				1,034,000		1,034,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>320,000</u>	<u>311,000</u>	<u>333,000</u>
A01274	Medical Charges				220,000	220,000	242,000
A01289	Teaching Allowance				100,000	91,000	91,000
A03	TOTAL OPERATING EXPENSES				<u>4,876,000</u>	<u>4,676,000</u>	<u>5,669,600</u>
A032	TOTAL COMMUNICATIONS				<u>47,000</u>	<u>47,000</u>	<u>48,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000
A03202	Telephone and Trunk call				34,000	34,000	34,000
A033	TOTAL UTILITIES				<u>272,000</u>	<u>72,000</u>	<u>272,000</u>
A03301	Gas				24,000	24,000	24,000
A03302	Water				48,000	48,000	48,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03303	Electricity		200,000		200,000
A035	TOTAL OPERATING LEASES		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,183,000</u>	<u>1,183,000</u>	<u>1,183,000</u>
A03805	Travelling Allowance		95,000	95,000	95,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,078,000	1,078,000	1,078,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>3,011,000</u>	<u>3,011,000</u>	<u>3,803,600</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		46,000	46,000	46,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		823,000	823,000	1,557,600
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>940,000</u>	<u>940,000</u>	<u>941,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
GOVT. SE & REHAB: CENTRE KANDHKOT			34,562,000	33,874,000	37,948,600

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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>33,289,000</u>	<u>32,258,000</u>	<u>40,734,000</u>
A011	TOTAL PAY	31	31	<u>15,152,000</u>	<u>16,301,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>8,783,000</u>	<u>9,437,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>8,783,000</u>	<u>9,437,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,044,000	1,122,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	827,000	888,000
P148	PSYCHIATRIST (BPS-17)	1	1	827,000	888,000
S346	SPECIAL EDUCATION TEACHER (BPS-17)	2	2	1,653,000	1,777,000
S412	SPEECH THERAPIST (BPS-17)	1	1	827,000	888,000
A119	ASSISTANT (BPS-16)	2	2	1,030,000	2,052,000
J099	JUNIOR SPECIAL EDUCATION TEACHER (BPS-16)	3	3	1,545,000	1,660,000
S161	STAFF NURSE (BPS-16)	2	2	1,030,000	1,107,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>6,369,000</u>	<u>7,495,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>6,196,000</u>	<u>6,691,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	2	2	943,000	1,019,000
S053	SENIOR CLERK (BPS-14)				7,440,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1	1	391,000	422,000
D154	DRAWING TEACHER (BPS-11)	1	1	391,000	422,000
J053	JUNIOR CLERK (BPS-11)	1	1	391,000	422,000
M156	MUSIC TEACHER (BPS-11)	1	1	391,000	422,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	391,000	422,000
V021	VOCATIONAL TEACHER (BPS-11)	1	1	391,000	422,000
D161	DRIVER (BPS-04)	1	1	306,000	330,000
A313	ATTENDANT (BPS-03)	1	1	298,000	321,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KK0246	GOVT. SE & REHAB: CENTRE KASHMORE						
C255	CONDUCTOR	(BPS-02)	1	1	290,000		314,000
F010	FEMALE ATTENDANT	(BPS-02)	2	2	579,000		625,000
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	2	2	569,000		614,000
S008	SANITARY WORKER	(BPS-01)	1	1	285,000		308,000
A01152	Personal pay				173,000	55,000	173,000
A012	TOTAL ALLOWANCES				<u>18,137,000</u>	<u>22,711,000</u>	<u>24,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,071,000</u>	<u>22,617,000</u>	<u>24,339,000</u>
A01202	House Rent Allowance				468,000	564,000	564,000
A01203	Conveyance Allowance				675,000	790,000	790,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				307,000	366,000	399,000
A01226	Computer Allowance				19,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				93,000	100,000	100,000
A01233	Unattractive Area Allowance					24,000	24,000
A01236	Deputation Allowance					500,000	500,000
A01239	Special Allowance				9,814,000	11,899,000	11,899,000
A01244	Adhoc Relief					33,000	
A0124R	Ad-Hoc Relief Allowance-2022				642,000	904,000	904,000
A0124S	Differential Allowance				1,707,000	2,043,000	2,043,000
A0124X	Adhoc Relief Allowance 2023				2,839,000	3,010,000	3,010,000
A0125E	Adhoc Relief Allowance-2024					2,374,000	2,493,000
A01270	Others				1,503,000		1,603,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>66,000</u>	<u>94,000</u>	<u>94,000</u>
A01289	Teaching Allowance				66,000	94,000	94,000
A03	TOTAL OPERATING EXPENSES				<u>4,878,000</u>	<u>4,678,000</u>	<u>5,660,400</u>
A032	TOTAL COMMUNICATIONS				<u>39,000</u>	<u>39,000</u>	<u>40,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		26,000	26,000	26,000
A033	TOTAL UTILITIES		<u>281,000</u>	<u>81,000</u>	<u>281,000</u>
A03301	Gas		33,000	33,000	33,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		200,000		200,000
A035	TOTAL OPERATING LEASES		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,124,000</u>	<u>1,124,000</u>	<u>1,124,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,078,000	1,078,000	1,078,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>3,071,000</u>	<u>3,071,000</u>	<u>3,852,400</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		887,000	887,000	1,610,400
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture and Fixtures				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>940,000</u>	<u>940,000</u>	<u>941,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
GOVT. SE & REHAB: CENTRE KASHMORE			39,257,000	38,026,000	47,635,400

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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>45,373,000</u>	<u>45,729,000</u>	<u>51,240,000</u>
A011	TOTAL PAY	36	36	<u>16,146,000</u>	<u>17,392,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>7,753,000</u>	<u>8,330,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>7,753,000</u>	<u>8,330,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,044,000	1,122,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	827,000	888,000
P148	PSYCHIATRIST (BPS-17)	1	1	827,000	888,000
S346	SPECIAL EDUCATION TEACHER (BPS-17)	2	2	1,653,000	1,777,000
S412	SPEECH THERAPIST (BPS-17)	1	1	827,000	888,000
A119	ASSISTANT (BPS-16)	1	1	515,000	6,178,000
J099	JUNIOR SPECIAL EDUCATION TEACHER (BPS-16)	4	4	2,060,000	2,214,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>8,393,000</u>	<u>7,512,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>8,393,000</u>	<u>9,062,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	4	4	1,884,000	2,034,000
S053	SENIOR CLERK (BPS-14)				7,512,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1	1	391,000	422,000
J053	JUNIOR CLERK (BPS-11)	1	1	391,000	422,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	391,000	422,000
Q005	QURAN TEACHER (BPS-11)	1	1	391,000	422,000
D161	DRIVER (BPS-04)	2	2	615,000	664,000
C255	CONDUCTOR (BPS-02)	2	2	579,000	625,000
F010	FEMALE ATTENDANT (BPS-02)	6	6	1,738,000	1,876,000
M022	MALHI (BPS-02)	1	1	290,000	314,000
N003	NAIB QASID (BPS-02)	2	2	579,000	625,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ1868 GOVT. SE & REHAB: CENTRE KORANGI KARACHI							
S008	SANITARY WORKER	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	2	2	569,000		614,000
S008	SANITARY WORKER	(BPS-01)	1	1	285,000		308,000
A012	TOTAL ALLOWANCES				<u>29,227,000</u>	<u>32,039,000</u>	<u>33,848,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,985,000</u>	<u>31,797,000</u>	<u>33,584,000</u>
A01202	House Rent Allowance				1,208,000	1,255,000	1,255,000
A01203	Conveyance Allowance				1,014,000	1,009,000	1,009,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				541,000	546,000	546,000
A0122N	Special Conveyance Allowance to Disbalded Employees				64,000	77,000	77,000
A01239	Special Allowance				16,102,000	17,004,000	17,004,000
A0124R	Ad-Hoc Relief Allowance-2022				1,265,000	1,275,000	1,275,000
A0124S	Differential Allowance				2,768,000	2,807,000	2,807,000
A0124X	Adhoc Relief Allowance 2023				4,533,000	4,349,000	4,349,000
A0125E	Adhoc Relief Allowance-2024					3,450,000	3,623,000
A01270	Others				1,465,000		1,614,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>242,000</u>	<u>242,000</u>	<u>264,000</u>
A01274	Medical Charges				220,000	220,000	242,000
A01289	Teaching Allowance				22,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES				<u>5,594,000</u>	<u>5,328,000</u>	<u>8,358,000</u>
A032	TOTAL COMMUNICATIONS				<u>46,000</u>	<u>46,000</u>	<u>47,000</u>
A03201	Postage and Telegraph				18,000	18,000	19,000
A03202	Telephone and Trunk call				28,000	28,000	28,000
A033	TOTAL UTILITIES				<u>419,000</u>	<u>153,000</u>	<u>419,000</u>
A03301	Gas				33,000	33,000	33,000
A03302	Water				120,000	120,000	120,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03303	Electricity		266,000		266,000
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,287,000</u>	<u>1,287,000</u>	<u>1,287,000</u>
A03805	Travelling Allowance		87,000	87,000	87,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,188,000	1,188,000	1,188,000
A03808	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>3,600,000</u>	<u>3,600,000</u>	<u>6,363,000</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		69,000	69,000	69,000
A03942	Cost of Other Stores		107,000	107,000	107,000
A03963	Feeding Diet Food Charges		1,730,000	1,730,000	4,435,000
A03970	Others		579,000	579,000	579,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A09	TOTAL PHYSICAL ASSETS		<u>292,000</u>	<u>292,000</u>	<u>358,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>58,000</u>
A09201	Hardware				<u>58,000</u>
OL1	One Laser Printer (Three in one)				58,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>92,000</u>	<u>92,000</u>	
A09601	Plant and Machinery		<u>92,000</u>	<u>92,000</u>	
L42	One LED 42"		92,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Furniture and Fixtures		200,000	200,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,270,000</u>	<u>1,270,000</u>	<u>1,271,000</u>
A130	TOTAL TRANSPORT		<u>788,000</u>	<u>788,000</u>	<u>788,000</u>
A13001	Transport		788,000	788,000	788,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
A137	TOTAL COMPUTER EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13701	Hardware		18,000	18,000	19,000
GOVT. SE & REHAB: CENTRE KORANGI KARACHI			52,529,000	53,219,000	61,227,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>53,707,000</u>	<u>53,850,000</u>	<u>56,926,000</u>
A011	TOTAL PAY		32	32	<u>16,197,000</u>	<u>16,298,000</u>	<u>17,455,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>8,286,000</u>	<u>7,343,000</u>	<u>8,851,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,548,000</u>	<u>6,771,000</u>	<u>8,113,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,044,000		1,122,000
P040	PHYSIOTHERAPIST	(BPS-17)	2	2	1,653,000		1,777,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	1,653,000		1,777,000
V021	VOCATIONAL TEACHER	(BPS-17)	2	2	1,653,000		1,777,000
A119	ASSISTANT	(BPS-16)	2	2	1,030,000	6,771,000	1,107,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	1	1	515,000		553,000
A01102	Personal pay				738,000	572,000	738,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>7,911,000</u>	<u>8,955,000</u>	<u>8,604,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>7,911,000</u>	<u>8,896,000</u>	<u>8,542,000</u>
M197	MALE NURSE	(BPS-15)	1	1	501,000		541,000
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	3	3	1,414,000		1,526,000
S053	SENIOR CLERK	(BPS-14)	1	1	471,000	8,896,000	509,000
S180	STENOTYPIST	(BPS-12)	2	2	827,000		893,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
M156	MUSIC TEACHER	(BPS-11)	1	1	391,000		422,000
Q005	QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	3	3	921,000		994,000
A331	AYA	(BPS-03)	2	2	597,000		645,000
L114	LADY ATTENDENT	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	2	2	579,000		625,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KQ1869	GOVT. SE & REHAB: CENTRE ORANGI KARACHI						
S008	SANITARY WORKER	(BPS-01)	3	3	853,000		921,000
A01152	Personal pay					59,000	62,000
A012	TOTAL ALLOWANCES				<u>37,510,000</u>	<u>37,552,000</u>	<u>39,471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,257,000</u>	<u>37,301,000</u>	<u>39,198,000</u>
A01202	House Rent Allowance				1,047,000	1,036,000	1,036,000
A01203	Conveyance Allowance				832,000	822,000	822,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				505,000	470,000	470,000
A01226	Computer Allowance					9,000	9,000
A01236	Deputation Allowance					250,000	250,000
A01239	Special Allowance				22,003,000	20,770,000	20,770,000
A0124R	Ad-Hoc Relief Allowance-2022				1,762,000	1,525,000	1,525,000
A0124S	Differential Allowance				3,616,000	3,358,000	3,358,000
A0124X	Adhoc Relief Allowance 2023				5,781,000	5,102,000	5,102,000
A0125E	Adhoc Relief Allowance-2024					3,948,000	4,145,000
A01270	Others				1,700,000		1,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>253,000</u>	<u>251,000</u>	<u>273,000</u>
A01274	Medical Charges				220,000	220,000	242,000
A01289	Teaching Allowance				33,000	31,000	31,000
A03	TOTAL OPERATING EXPENSES				<u>8,038,000</u>	<u>7,639,000</u>	<u>11,703,400</u>
A032	TOTAL COMMUNICATIONS				<u>104,000</u>	<u>104,000</u>	<u>105,000</u>
A03201	Postage and Telegraph				23,000	23,000	24,000
A03202	Telephone and Trunk call				81,000	81,000	81,000
A033	TOTAL UTILITIES				<u>1,322,000</u>	<u>923,000</u>	<u>1,322,000</u>
A03301	Gas				424,000	424,000	424,000
A03302	Water				499,000	499,000	499,000
A03303	Electricity				399,000		399,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A035	TOTAL OPERATING LEASES		<u>436,000</u>	<u>436,000</u>	<u>436,000</u>
A03506	Medical Machinery and Technical Equipment		436,000	436,000	436,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,689,000</u>	<u>1,689,000</u>	<u>1,689,000</u>
A03805	Travelling Allowance		96,000	96,000	96,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,573,000	1,573,000	1,573,000
A03808	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>4,487,000</u>	<u>4,487,000</u>	<u>8,151,400</u>
A03901	Stationery		578,000	578,000	636,000
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		111,000	111,000	111,000
A03906	Uniforms and Protective Clothing		139,000	139,000	139,000
A03918	Exhibitions Fairs and other National Celebrations		116,000	116,000	116,000
A03963	Feeding Diet Food Charges		1,964,000	1,964,000	5,570,400
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>596,000</u>	<u>596,000</u>	<u>675,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>396,000</u>	<u>396,000</u>	<u>375,000</u>
A09601	Plant and Machinery		<u>396,000</u>	<u>396,000</u>	<u>375,000</u>
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
ED1	One LED TV				150,000
KY0	One Keyboard Yamaha (Musical)		150,000		
LE3	One LED 32"		66,000		
MI0	One Musical Istrument Set				225,000
TW1	Two Montessor kit		30,000		

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Furniture and Fixtures		200,000	200,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,962,000</u>	<u>1,962,000</u>	<u>1,970,000</u>
A130	TOTAL TRANSPORT		<u>1,103,000</u>	<u>1,103,000</u>	<u>1,103,000</u>
A13001	Transport		1,103,000	1,103,000	1,103,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
A13101	Machinery and Equipment		348,000	348,000	348,000
A132	TOTAL FURNITURE AND FIXTURE		<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
A13201	Furniture and Fixture		348,000	348,000	348,000
A137	TOTAL COMPUTER EQUIPMENT		<u>163,000</u>	<u>163,000</u>	<u>171,000</u>
A13701	Hardware		7,000	7,000	7,000
A13702	Software		78,000	78,000	82,000
A13703	I.T. Equipment		78,000	78,000	82,000
GOVT. SE & REHAB: CENTRE ORANGI KARACHI			64,303,000	64,047,000	71,274,400

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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>50,142,000</u>	<u>47,849,000</u>	<u>58,588,000</u>
A011	TOTAL PAY	36	37	<u>19,722,000</u>	<u>21,750,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>12,196,000</u>	<u>13,103,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>12,168,000</u>	<u>13,075,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	1	1	1,610,000	1,730,000
P094	PRINCIPAL (BPS-19)	1	1	1,044,000	1,122,000
A269	ASSISTANT PROFESSOR (BPS-18)	1	1	1,044,000	1,122,000
A821	AUDIOLOGIST (BPS-17)	3	3	2,479,000	2,664,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	827,000	888,000
S346	SPECIAL EDUCATION TEACHER (BPS-17)	5	5	4,134,000	4,443,000
A119	ASSISTANT (BPS-16)	1	1	515,000	553,000
J099	JUNIOR SPECIAL EDUCATION TEACHER (BPS-16)	1	1	515,000	553,000
A01102	Personal pay			28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF	22	23	<u>7,526,000</u>	<u>8,647,000</u>
A01151	Total Basic Pay Other Staff	22	23	<u>7,383,000</u>	<u>8,485,000</u>
D154	DRAWING TEACHER (BPS-14)		1		509,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	471,000	509,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)	1	1	471,000	509,000
S053	SENIOR CLERK (BPS-14)	1	1	471,000	509,000
B092	BRAILLE INSTRUCTOR / TEACHER (BPS-11)	1	1	391,000	422,000
J053	JUNIOR CLERK (BPS-11)	1	1	391,000	422,000
M156	MUSIC TEACHER (BPS-11)	1	1	391,000	422,000
Q005	QURAN TEACHER (BPS-11)	1	1	391,000	422,000
S206	STORE KEEPER (BPS-05)	1	1	319,000	344,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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						
D161	DRIVER	(BPS-04)	2	2	615,000		664,000
C167	COOK	(BPS-02)	1	1	290,000		314,000
C255	CONDUCTOR	(BPS-02)	1	1	290,000		314,000
F010	FEMALE ATTENDANT	(BPS-02)	5	5	1,448,000		1,564,000
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	2	2	579,000		625,000
S008	SANITARY WORKER	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
A01152	Personal pay				143,000	154,000	162,000
A012	TOTAL ALLOWANCES				<u>30,420,000</u>	<u>33,672,000</u>	<u>36,838,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,144,000</u>	<u>33,399,000</u>	<u>36,543,000</u>
A01202	House Rent Allowance				666,000	710,000	710,000
A01203	Conveyance Allowance				812,000	865,000	865,000
A01207	Washing Allowance				13,000	13,000	13,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				479,000	493,000	493,000
A0121B	Health Professional Allowance					44,000	44,000
A01224	Entertainment Allowance				13,000	13,000	13,000
A0122P	Special Healthcare Allowance					16,000	16,000
A01236	Deputation Allowance					242,000	242,000
A01238	Charge Allowance					92,000	92,000
A01239	Special Allowance				17,364,000	18,013,000	18,013,000
A01243	Special Travelling Allowance					250,000	250,000
A0124R	Ad-Hoc Relief Allowance-2022				1,225,000	1,376,000	1,376,000
A0124S	Differential Allowance				2,891,000	3,011,000	3,011,000
A0124X	Adhoc Relief Allowance 2023				4,710,000	4,580,000	4,580,000
A0125E	Adhoc Relief Allowance-2024					3,670,000	3,854,000
A01270	Others				1,960,000		2,960,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>276,000</u>	<u>273,000</u>	<u>295,000</u>
A01274	Medical Charges				220,000	220,000	242,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A01289	Teaching Allowance		56,000	53,000	53,000
A03	TOTAL OPERATING EXPENSES		<u>5,715,000</u>	<u>5,865,000</u>	<u>7,517,400</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		45,000	45,000	45,000
A033	TOTAL UTILITIES		<u>272,000</u>	<u>72,000</u>	<u>272,000</u>
A03301	Gas		24,000	24,000	24,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		200,000		200,000
A035	TOTAL OPERATING LEASES		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,938,000</u>	<u>2,038,000</u>	<u>1,938,000</u>
A03805	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,628,000	1,728,000	1,628,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>3,084,000</u>	<u>3,334,000</u>	<u>4,885,400</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		242,000	242,000	242,000
A03963	Feeding Diet Food Charges		1,055,000	1,255,000	2,798,400
A03970	Others		579,000	629,000	579,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A09	TOTAL PHYSICAL ASSETS				<u>270,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>270,000</u>
A09601	Plant and Machinery				<u>270,000</u>
086	One Split A.C 1.5 Ton				144,000
1MP	One Multimedia Projector				126,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,288,000</u>	<u>1,288,000</u>	<u>1,289,000</u>
A130	TOTAL TRANSPORT		<u>811,000</u>	<u>811,000</u>	<u>811,000</u>
A13001	Transport		811,000	811,000	811,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
GOVT. SE & REHAB: CENTRE KHAIRPUR			57,145,000	55,002,000	67,664,400

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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>10,983,000</u>	<u>9,296,000</u>	<u>11,479,000</u>
A011	TOTAL PAY	9	9	<u>4,282,000</u>	<u>2,833,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,871,000</u>	<u>1,423,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,871,000</u>	<u>1,423,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,044,000	1,122,000
S346	SPECIAL EDUCATION TEACHER (BPS-17)	1	1	827,000	888,000
A119	ASSISTANT (BPS-16)				1,423,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>2,411,000</u>	<u>1,410,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>2,411,000</u>	<u>1,410,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	471,000	509,000
S053	SENIOR CLERK (BPS-14)				1,410,000
V021	VOCATIONAL TEACHER (BPS-14)	1	1	471,000	509,000
D161	DRIVER (BPS-04)	1	1	306,000	330,000
A313	ATTENDANT (BPS-03)	1	1	298,000	321,000
C255	CONDUCTOR (BPS-02)	1	1	290,000	314,000
S261	SWEEPER (BPS-02)	1	1	290,000	314,000
C089	CHOWKIDAR (BPS-01)	1	1	285,000	308,000
A012	TOTAL ALLOWANCES			<u>6,701,000</u>	<u>6,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,665,000</u>	<u>6,438,000</u>
A01202	House Rent Allowance			254,000	220,000
A01203	Conveyance Allowance			219,000	192,000
A01207	Washing Allowance			6,000	6,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			110,000	100,000
A01239	Special Allowance			3,843,000	3,490,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03901	Stationery		579,000	929,000	637,000
A03902	Printing and Publication		500,000	850,000	500,000
A03905	Newspapers Periodicals and Books		28,000	38,000	28,000
A03906	Uniforms and Protective Clothing		42,000	72,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		100,000	150,000	100,000
A03963	Feeding Diet Food Charges		781,000	1,481,000	1,900,800
A03970	Others		579,000	829,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture and Fixtures				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>940,000</u>	<u>1,390,000</u>	<u>941,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>1,045,000</u>	<u>695,000</u>
A13001	Transport		695,000	1,045,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>166,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	166,000	116,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>166,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	166,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
GOVT. SE & REHAB: CENTRE RATODERO LARKANA			16,920,000	17,923,000	18,745,800

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>52,097,000.</u>	<u>44,416,000.</u>	<u>52,106,000.</u>
A011	TOTAL PAY		34	34	<u>17,970,000.</u>	<u>13,545,000.</u>	<u>19,438,000.</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>8,469,000.</u>	<u>6,717,000.</u>	<u>9,181,000.</u>
A01101	Total Basic Pay Of Officer		9	9	<u>8,469,000.</u>	<u>6,639,000.</u>	<u>9,099,000.</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)	1	1	1,610,000		1,730,000
P094	PRINCIPAL	(BPS-19)	1	1	1,044,000		1,122,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	3	3,131,000		3,365,000
A821	AUDIOLOGIST	(BPS-17)	1	1	827,000		888,000
V021	VOCATIONAL TEACHER	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	6,639,000	553,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	1	1	515,000		553,000
A01102	Personal pay					78,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>9,501,000.</u>	<u>6,828,000.</u>	<u>10,257,000.</u>
A01151	Total Basic Pay Other Staff		25	25	<u>9,423,000.</u>	<u>6,789,000.</u>	<u>10,179,000.</u>
D154	DRAWING TEACHER	(BPS-14)	1	1	471,000		509,000
I032	INSTRUCTOR	(BPS-14)	1	1	471,000		509,000
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	5	5	2,356,000		2,544,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-14)	1	1	471,000		509,000
S053	SENIOR CLERK	(BPS-14)	1	1	471,000	6,789,000	509,000
V021	VOCATIONAL TEACHER	(BPS-14)	1	1	471,000		509,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	414,000		447,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	2	2	615,000		664,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
LN0438	GOVT. SE & REHAB: CENTRE FOR PD & ID LARKANA						
A313	ATTENDANT	(BPS-03)	1	1	298,000		321,000
C167	COOK	(BPS-02)	1	1	290,000		314,000
C255	CONDUCTOR	(BPS-02)	2	2	579,000		625,000
L114	LADY ATTENDENT	(BPS-02)	1	1	290,000		314,000
M022	MALHI	(BPS-02)	2	2	579,000		625,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000
S261	SWEEPER	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
A01152	Personal pay				78,000	39,000	78,000
A012	TOTAL ALLOWANCES				<u>34,127,000</u>	<u>30,871,000</u>	<u>32,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,025,000</u>	<u>30,763,000</u>	<u>32,560,000</u>
A01202	House Rent Allowance				1,248,000	1,138,000	1,138,000
A01203	Conveyance Allowance				951,000	895,000	895,000
A01207	Washing Allowance				9,000	11,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				486,000	474,000	474,000
A01224	Entertainment Allowance				13,000	9,000	9,000
A01238	Charge Allowance				4,000	1,000	1,000
A01239	Special Allowance				19,485,000	16,681,000	16,681,000
A0124R	Ad-Hoc Relief Allowance-2022				1,812,000	1,231,000	1,231,000
A0124S	Differential Allowance				3,189,000	2,751,000	2,751,000
A0124T	Special Allowance - 2022					20,000	20,000
A0124X	Adhoc Relief Allowance 2023				5,184,000	4,258,000	4,258,000
A0125E	Adhoc Relief Allowance-2024					3,283,000	3,447,000
A01270	Others				1,633,000		1,633,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>102,000</u>	<u>108,000</u>	<u>108,000</u>
A01289	Teaching Allowance				102,000	108,000	108,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>6,073,000</u>	<u>8,636,000</u>	<u>7,353,600</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		28,000	28,000	28,000
A033	TOTAL UTILITIES		<u>462,000</u>	<u>125,000</u>	<u>462,000</u>
A03301	Gas		61,000	61,000	61,000
A03302	Water		64,000	64,000	64,000
A03303	Electricity		337,000		337,000
A035	TOTAL OPERATING LEASES		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,719,000</u>	<u>2,619,000</u>	<u>1,719,000</u>
A03805	Travelling Allowance		79,000	79,000	79,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,628,000	2,528,000	1,628,000
A03808	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>3,483,000</u>	<u>5,483,000</u>	<u>4,762,600</u>
A03901	Stationery		579,000	929,000	637,000
A03902	Printing and Publication		500,000	850,000	500,000
A03905	Newspapers Periodicals and Books		36,000	46,000	36,000
A03906	Uniforms and Protective Clothing		69,000	109,000	69,000
A03942	Cost of Other Stores		196,000	296,000	196,000
A03963	Feeding Diet Food Charges		1,524,000	2,424,000	2,745,600
A03970	Others		579,000	829,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>265,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A092	TOTAL COMPUTER EQUIPMENT				<u>265,000</u>
A09201	Hardware				<u>265,000</u>
024	One Computer with all Accessories				207,000
OL1	One Laser Printer (Three in one)				58,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,254,000</u>	<u>1,704,000</u>	<u>1,255,000</u>
A130	TOTAL TRANSPORT		<u>772,000</u>	<u>1,122,000</u>	<u>772,000</u>
A13001	Transport		772,000	1,122,000	772,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>282,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	282,000	232,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>282,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	282,000	232,000
A137	TOTAL COMPUTER EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13701	Hardware		18,000	18,000	19,000
GOVT. SE & REHAB: CENTRE FOR PD & ID LARKANA			59,574,000	54,906,000	60,979,600

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>42,305,000</u>	<u>40,420,000</u>	<u>51,360,000</u>
A011	TOTAL PAY		37	37	<u>19,625,000</u>	<u>12,363,000</u>	<u>21,159,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>11,819,000</u>	<u>7,142,000</u>	<u>12,699,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>11,819,000</u>	<u>7,142,000</u>	<u>12,699,000</u>
A311	ASSOCIATE PROFESSOR	(BPS-19)		1			1,000,000
P094	PRINCIPAL	(BPS-19)	1	1	1,044,000		1,122,000
A269	ASSISTANT PROFESSOR	(BPS-18)	3	2	3,131,000		2,365,000
A821	AUDIOLOGIST	(BPS-17)	1	1	827,000		888,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	827,000		888,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	6	6	4,960,000		5,330,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	7,142,000	553,000
C276	COMPUTER INSTRUCTOR	(BPS-16)	1	1	515,000		553,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>7,806,000</u>	<u>5,221,000</u>	<u>8,460,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>7,460,000</u>	<u>4,836,000</u>	<u>8,056,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	471,000	4,836,000	509,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	391,000		422,000
D154	DRAWING TEACHER	(BPS-11)	1	1	391,000		422,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
M156	MUSIC TEACHER	(BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
Q005	QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
C167	COOK	(BPS-02)	1	1	290,000		314,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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	290,000		314,000
L114	LADY ATTENDENT	(BPS-02)	6	6	1,738,000		1,876,000
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	4	4	1,159,000		1,251,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
S008	SANITARY WORKER	(BPS-01)	1	1	285,000		308,000
A01152	Personal pay				346,000	385,000	404,000
A012	TOTAL ALLOWANCES				<u>22,680,000</u>	<u>28,057,000</u>	<u>30,201,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,435,000</u>	<u>27,809,000</u>	<u>29,931,000</u>
A01202	House Rent Allowance				552,000	677,000	677,000
A01203	Conveyance Allowance				583,000	775,000	775,000
A01207	Washing Allowance				15,000	18,000	18,000
A01208	Dress Allowance				11,000	13,000	13,000
A0120D	Integrated Allowance				34,000	31,000	31,000
A01217	Medical Allowance				378,000	423,000	423,000
A01224	Entertainment Allowance				9,000	13,000	13,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	38,000	38,000
A01239	Special Allowance				12,644,000	15,294,000	15,294,000
A0124R	Ad-Hoc Relief Allowance-2022				1,032,000	1,156,000	1,156,000
A0124S	Differential Allowance				2,085,000	2,523,000	2,523,000
A0124X	Adhoc Relief Allowance 2023				3,355,000	3,820,000	3,820,000
A0125E	Adhoc Relief Allowance-2024					3,012,000	3,163,000
A01270	Others				1,687,000	16,000	1,987,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>245,000</u>	<u>248,000</u>	<u>270,000</u>
A01274	Medical Charges				220,000	220,000	242,000
A01289	Teaching Allowance				25,000	28,000	28,000
A03	TOTAL OPERATING EXPENSES				<u>5,066,000</u>	<u>4,662,000</u>	<u>6,851,800</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A032	TOTAL COMMUNICATIONS		<u>94,000</u>	<u>94,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		76,000	76,000	76,000
A033	TOTAL UTILITIES		<u>501,000</u>	<u>97,000</u>	<u>501,000</u>
A03301	Gas		33,000	33,000	33,000
A03302	Water		64,000	64,000	64,000
A03303	Electricity		404,000		404,000
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,261,000</u>	<u>1,261,000</u>	<u>1,261,000</u>
A03805	Travelling Allowance		61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,188,000	1,188,000	1,188,000
A03808	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>2,968,000</u>	<u>2,968,000</u>	<u>4,752,800</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		69,000	69,000	69,000
A03942	Cost of Other Stores		107,000	107,000	107,000
A03963	Feeding Diet Food Charges		1,098,000	1,098,000	2,824,800
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>360,000</u>	<u>360,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>360,000</u>	<u>360,000</u>	

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A09201	Hardware		<u>360,000</u>	<u>360,000</u>	
024	One Computer with all Accessories		280,000		
OL1	One Laser Printer (Three in one)		80,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,339,000</u>	<u>1,339,000</u>	<u>1,342,000</u>
A130	TOTAL TRANSPORT		<u>811,000</u>	<u>811,000</u>	<u>811,000</u>
A13001	Transport		811,000	811,000	811,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
A137	TOTAL COMPUTER EQUIPMENT		<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A13701	Hardware		42,000	42,000	44,000
A13702	Software		22,000	22,000	23,000
GOVT. SE & REHAB: CENTRE FOR PD & ID MIRPURKHAS			49,070,000	46,781,000	59,553,800

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>24,247,000</u>	<u>25,324,000</u>	<u>31,420,000</u>
A011	TOTAL PAY		23	23	<u>11,679,000</u>	<u>7,785,000</u>	<u>12,574,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,238,000</u>	<u>2,273,000</u>	<u>7,776,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,238,000</u>	<u>2,273,000</u>	<u>7,776,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,044,000		1,122,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	827,000		888,000
P148	PSYCHIATRIST	(BPS-17)	1	1	827,000		888,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	1,653,000		1,777,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	2,273,000	553,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	1,545,000		1,660,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,441,000</u>	<u>5,512,000</u>	<u>4,798,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,441,000</u>	<u>5,512,000</u>	<u>4,798,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	943,000		1,019,000
S053	SENIOR CLERK	(BPS-14)				5,512,000	
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	391,000		422,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
C255	CONDUCTOR	(BPS-02)	1	1	290,000		314,000
F010	FEMALE ATTENDANT	(BPS-02)	2	2	579,000		625,000
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MX0335 GOVT. SE & REHAB: CENTRE MITHI							
S008	SANITARY WORKER	(BPS-01)	1	1	285,000		308,000
A012	TOTAL ALLOWANCES				<u>12,568,000</u>	<u>17,539,000</u>	<u>18,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,509,000</u>	<u>17,475,000</u>	<u>18,782,000</u>
A01202	House Rent Allowance				315,000	457,000	457,000
A01203	Conveyance Allowance				476,000	634,000	634,000
A01207	Washing Allowance				10,000	10,000	10,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				238,000	293,000	293,000
A01233	Unattractive Area Allowance					249,000	249,000
A01239	Special Allowance				6,724,000	9,182,000	9,182,000
A0124R	Ad-Hoc Relief Allowance-2022				497,000	724,000	724,000
A0124S	Differential Allowance				1,133,000	1,571,000	1,571,000
A0124X	Adhoc Relief Allowance 2023				1,892,000	2,462,000	2,462,000
A0125E	Adhoc Relief Allowance-2024					1,882,000	1,976,000
A01270	Others				1,213,000		1,213,000
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>4,586,000</u>	<u>4,289,000</u>	<u>5,400,400</u>
A032	TOTAL COMMUNICATIONS				<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000
A03202	Telephone and Trunk call				26,000	26,000	26,000
A033	TOTAL UTILITIES				<u>369,000</u>	<u>72,000</u>	<u>369,000</u>
A03301	Gas				24,000	24,000	24,000
A03302	Water				48,000	48,000	48,000
A03303	Electricity				297,000		297,000
A035	TOTAL OPERATING LEASES				<u>242,000</u>	<u>242,000</u>	<u>242,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,161,000</u>	<u>1,161,000</u>	<u>1,161,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,115,000	1,115,000	1,115,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,775,000</u>	<u>2,775,000</u>	<u>3,588,400</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		591,000	591,000	1,346,400
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>270,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
BM0	One Braille Mashine		70,000		
BM8	Two Braille Slates		30,000		20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
001	Furniture and Fixtures		100,000	100,000	250,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>940,000</u>	<u>940,000</u>	<u>941,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
GOVT. SE & REHAB: CENTRE MITHI			29,973,000	30,753,000	38,031,400

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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>30,550,000</u>	<u>30,099,000</u>	<u>35,144,000</u>
A011	TOTAL PAY	23	23	<u>11,747,000</u>	<u>12,700,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>7,306,000</u>	<u>7,902,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>7,238,000</u>	<u>7,776,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,044,000	1,122,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	827,000	888,000
P148	PSYCHIATRIST (BPS-17)	1	1	827,000	888,000
S346	SPECIAL EDUCATION TEACHER (BPS-17)	2	2	1,653,000	1,777,000
S412	SPEECH THERAPIST (BPS-17)	1	1	827,000	888,000
A119	ASSISTANT (BPS-16)	1	1	515,000	2,404,000
J099	JUNIOR SPECIAL EDUCATION TEACHER (BPS-16)	3	3	1,545,000	1,660,000
A01102	Personal pay			68,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,441,000</u>	<u>6,570,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,441,000</u>	<u>6,570,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	2	2	943,000	1,019,000
S053	SENIOR CLERK (BPS-14)				6,570,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1	1	391,000	422,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	391,000	422,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	391,000	422,000
D161	DRIVER (BPS-04)	1	1	306,000	330,000
C255	CONDUCTOR (BPS-02)	1	1	290,000	314,000
F010	FEMALE ATTENDANT (BPS-02)	2	2	579,000	625,000
M022	MALHI (BPS-02)	1	1	290,000	314,000
N003	NAIB QASID (BPS-02)	1	1	290,000	314,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MY0207	GOVT. SE & REHAB: CENTRE HALA MATIARI						
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
S008	SANITARY WORKER	(BPS-01)	1	1	285,000		308,000
A012	TOTAL ALLOWANCES				<u>18,803,000</u>	<u>21,005,000</u>	<u>22,444,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,755,000</u>	<u>20,966,000</u>	<u>22,405,000</u>
A01202	House Rent Allowance				432,000	498,000	498,000
A01203	Conveyance Allowance				598,000	671,000	671,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				11,000	17,000	17,000
A01217	Medical Allowance				335,000	361,000	361,000
A0122N	Special Conveyance Allowance to Disbalded Employees				46,000	25,000	25,000
A01233	Unattractive Area Allowance					27,000	27,000
A01239	Special Allowance				10,499,000	11,385,000	11,385,000
A0124R	Ad-Hoc Relief Allowance-2022				895,000	854,000	854,000
A0124S	Differential Allowance				1,736,000	1,876,000	1,876,000
A0124X	Adhoc Relief Allowance 2023				2,873,000	2,933,000	2,933,000
A0125E	Adhoc Relief Allowance-2024					2,312,000	2,428,000
A01270	Others				1,327,000	4,000	1,327,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>48,000</u>	<u>39,000</u>	<u>39,000</u>
A01289	Teaching Allowance				48,000	39,000	39,000
A03	TOTAL OPERATING EXPENSES				<u>4,202,000</u>	<u>3,905,000</u>	<u>5,105,800</u>
A032	TOTAL COMMUNICATIONS				<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000
A03202	Telephone and Trunk call				26,000	26,000	26,000
A033	TOTAL UTILITIES				<u>378,000</u>	<u>81,000</u>	<u>378,000</u>
A03301	Gas				33,000	33,000	33,000
A03302	Water				48,000	48,000	48,000
A03303	Electricity				297,000		297,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09					
094					
0941					
094101					
MY0207					
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,161,000</u>	<u>1,161,000</u>	<u>1,161,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,115,000	1,115,000	1,115,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,382,000</u>	<u>2,382,000</u>	<u>3,284,800</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		528,000	528,000	1,372,800
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>940,000</u>	<u>940,000</u>	<u>941,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
GOVT. SE & REHAB: CENTRE HALA MATIARI			35,842,000	35,094,000	41,190,800

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>29,476,000</u>	<u>21,578,000</u>	<u>29,568,000</u>
A011	TOTAL PAY		26	26	<u>12,749,000</u>	<u>6,520,000</u>	<u>13,228,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,242,000</u>	<u>2,467,000</u>	<u>7,780,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,238,000</u>	<u>2,466,000</u>	<u>7,776,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,044,000		1,122,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	827,000		888,000
P148	PSYCHIATRIST	(BPS-17)	1	1	827,000		888,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	1,653,000		1,777,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	2,466,000	553,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	1,545,000		1,660,000
A01102	Personal pay				4,000	1,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,507,000</u>	<u>4,053,000</u>	<u>5,448,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,507,000</u>	<u>4,053,000</u>	<u>5,448,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	943,000		519,000
S053	SENIOR CLERK	(BPS-14)				4,053,000	
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	391,000		422,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
V021	VOCATIONAL TEACHER	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
C255	CONDUCTOR	(BPS-02)	1	1	290,000		314,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
NX0333	GOVT. SE & REHAB: CENTRE MEHRABPUR NAUSHEHROFEROZE						
F010	FEMALE ATTENDANT	(BPS-02)	2	2	579,000		625,000
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	2	2	569,000		614,000
S008	SANITARY WORKER	(BPS-01)	1	1	285,000		308,000
A012	TOTAL ALLOWANCES				<u>16,727,000</u>	<u>15,058,000</u>	<u>16,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,453,000</u>	<u>14,794,000</u>	<u>16,054,000</u>
A01202	House Rent Allowance				388,000	344,000	344,000
A01203	Conveyance Allowance				501,000	449,000	449,000
A01207	Washing Allowance				13,000	13,000	13,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				277,000	246,000	246,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000	25,000
A01239	Special Allowance				9,329,000	7,930,000	7,930,000
A0124R	Ad-Hoc Relief Allowance-2022				713,000	613,000	613,000
A0124S	Differential Allowance				1,509,000	1,364,000	1,364,000
A0124X	Adhoc Relief Allowance 2023				2,511,000	2,116,000	2,116,000
A0125E	Adhoc Relief Allowance-2024					1,683,000	1,767,000
A01270	Others				1,176,000		1,176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>274,000</u>	<u>264,000</u>	<u>286,000</u>
A01274	Medical Charges				220,000	220,000	242,000
A01289	Teaching Allowance				54,000	44,000	44,000
A03	TOTAL OPERATING EXPENSES				<u>7,108,000</u>	<u>6,811,000</u>	<u>7,629,000</u>
A032	TOTAL COMMUNICATIONS				<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000
A03202	Telephone and Trunk call				26,000	26,000	26,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A033	TOTAL UTILITIES		<u>378,000</u>	<u>81,000</u>	<u>378,000</u>
A03301	Gas		33,000	33,000	33,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		297,000		297,000
A035	TOTAL OPERATING LEASES		<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A03506	Medical Machinery and Technical Equipment		440,000	440,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,790,000</u>	<u>1,790,000</u>	<u>1,790,000</u>
A03805	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,540,000	1,540,000	1,540,000
A03808	Conveyance Charges		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>4,461,000</u>	<u>4,461,000</u>	<u>4,981,000</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		210,000	210,000	210,000
A03906	Uniforms and Protective Clothing		315,000	315,000	315,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		440,000	440,000	440,000
A03963	Feeding Diet Food Charges		1,518,000	1,518,000	1,980,000
A03970	Others		840,000	840,000	840,000
A09	TOTAL PHYSICAL ASSETS		<u>250,000</u>	<u>250,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures		100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,890,000</u>	<u>1,890,000</u>	<u>1,901,000</u>
A130	TOTAL TRANSPORT		<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A13001	Transport		840,000	840,000	840,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A13101	Machinery and Equipment		420,000	420,000	420,000
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>210,000</u>	<u>210,000</u>	<u>221,000</u>
A13701	Hardware		210,000	210,000	221,000
GOVT. SE & REHAB: CENTRE MEHRABPUR NAUSHEHROFEROZE			38,724,000	30,529,000	39,098,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>24,361,000</u>	<u>23,658,000</u>	<u>31,281,000</u>
A011	TOTAL PAY		25	25	<u>12,713,000</u>	<u>7,199,000</u>	<u>13,664,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,471,000</u>	<u>1,949,000</u>	<u>8,009,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,238,000</u>	<u>1,874,000</u>	<u>7,776,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,044,000		1,122,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	827,000		888,000
P148	PSYCHIATRIST	(BPS-17)	1	1	827,000		888,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	1,653,000		1,777,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	1,874,000	553,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	1,545,000		1,660,000
A01102	Personal pay				233,000	75,000	233,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,242,000</u>	<u>5,250,000</u>	<u>5,655,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,136,000</u>	<u>5,212,000</u>	<u>5,549,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	943,000		1,019,000
S053	SENIOR CLERK	(BPS-14)				5,212,000	
S180	STENOTYPIST	(BPS-14)	1	1	471,000		509,000
V021	VOCATIONAL TEACHER	(BPS-12)	1	1	224,000		242,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	391,000		422,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
C255	CONDUCTOR	(BPS-02)	1	1	290,000		314,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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	579,000		625,000
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
S008	SANITARY WORKER	(BPS-01)	1	1	285,000		308,000
A01152	Personal pay				106,000	38,000	106,000
A012	TOTAL ALLOWANCES				<u>11,648,000</u>	<u>16,459,000</u>	<u>17,617,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,606,000</u>	<u>16,405,000</u>	<u>17,563,000</u>
A01202	House Rent Allowance				177,000	311,000	311,000
A01203	Conveyance Allowance				316,000	552,000	552,000
A01207	Washing Allowance				4,000	16,000	16,000
A01217	Medical Allowance				172,000	264,000	264,000
A0122N	Special Conveyance Allowance to Disbalded Employees					127,000	127,000
A01239	Special Allowance				6,318,000	8,263,000	8,263,000
A0124R	Ad-Hoc Relief Allowance-2022				726,000	934,000	934,000
A0124S	Differential Allowance				1,126,000	1,696,000	1,696,000
A0124X	Adhoc Relief Allowance 2023				1,706,000	2,307,000	2,307,000
A0125E	Adhoc Relief Allowance-2024					1,935,000	2,032,000
A01270	Others				1,061,000		1,061,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>42,000</u>	<u>54,000</u>	<u>54,000</u>
A01289	Teaching Allowance				42,000	54,000	54,000
A03	TOTAL OPERATING EXPENSES				<u>4,541,000</u>	<u>4,264,000</u>	<u>5,825,000</u>
A032	TOTAL COMMUNICATIONS				<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000
A03202	Telephone and Trunk call				26,000	26,000	26,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A033	TOTAL UTILITIES		<u>358,000</u>	<u>81,000</u>	<u>358,000</u>
A03301	Gas		33,000	33,000	33,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		277,000		277,000
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,161,000</u>	<u>1,161,000</u>	<u>1,161,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,115,000	1,115,000	1,115,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,741,000</u>	<u>2,741,000</u>	<u>4,024,000</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		887,000	887,000	2,112,000
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>250,000</u>	<u>250,000</u>	<u>407,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>207,000</u>
A09201	Hardware				<u>207,000</u>
024	One Computer with all Accessories				207,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Furniture and Fixtures		100,000	100,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>940,000</u>	<u>940,000</u>	<u>941,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
GOVT. SE & REHAB: CENTRE MORO NAUSHEHRO FEROZE			30,092,000	29,112,000	38,454,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>49,297,000</u>	<u>41,255,000</u>	<u>52,319,000</u>
A011	TOTAL PAY		39	39	<u>19,860,000</u>	<u>12,569,000</u>	<u>21,501,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>11,474,000</u>	<u>4,382,000</u>	<u>12,444,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>11,071,000</u>	<u>3,863,000</u>	<u>11,899,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	1	1	1,043,000		1,121,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,044,000		1,122,000
P040	PHYSIOTHERAPIST	(BPS-17)	2	2	1,653,000		1,777,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	4	4	3,306,000		3,554,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	827,000		888,000
V021	VOCATIONAL TEACHER	(BPS-17)	2	2	1,653,000		1,777,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	3,863,000	553,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	2	2	1,030,000		1,107,000
A01102	Personal pay				403,000	519,000	545,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>8,386,000</u>	<u>8,187,000</u>	<u>9,057,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>8,386,000</u>	<u>8,187,000</u>	<u>9,057,000</u>
AX10	ASSISTANT STAFF NURSE	(BPS-14)	1	1	471,000		509,000
C276	COMPUTER INSTRUCTOR	(BPS-14)	1	1	471,000		509,000
S053	SENIOR CLERK	(BPS-14)	1	1	471,000	8,187,000	509,000
S180	STENOTYPIST	(BPS-14)	1	1	471,000		509,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
M156	MUSIC TEACHER	(BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
Q005	QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	2	2	615,000		664,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
NX0335	GOVT. SE & REHAB: COMPLEX NAUSHEHRO FEROZE						
A331	AYA	(BPS-03)	3	3	895,000		966,000
M022	MALHI	(BPS-02)	1	1	285,000		308,000
N003	NAIB QASID	(BPS-02)	3	3	869,000		939,000
C089	CHOWKIDAR	(BPS-01)	4	4	1,137,000		1,228,000
S008	SANITARY WORKER	(BPS-01)	4	4	1,137,000		1,228,000
A012	TOTAL ALLOWANCES				<u>29,437,000</u>	<u>28,686,000</u>	<u>30,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,196,000</u>	<u>28,460,000</u>	<u>30,570,000</u>
A01202	House Rent Allowance				578,000	543,000	543,000
A01203	Conveyance Allowance				706,000	669,000	669,000
A01207	Washing Allowance				15,000	15,000	15,000
A01217	Medical Allowance				477,000	448,000	448,000
A0122N	Special Conveyance Allowance to Disbalded Employees					50,000	50,000
A01239	Special Allowance				16,978,000	15,676,000	15,676,000
A0124R	Ad-Hoc Relief Allowance-2022				1,268,000	1,188,000	1,188,000
A0124S	Differential Allowance				2,848,000	2,654,000	2,654,000
A0124X	Adhoc Relief Allowance 2023				4,550,000	4,026,000	4,026,000
A0125E	Adhoc Relief Allowance-2024					3,191,000	3,351,000
A01270	Others				1,776,000		1,950,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>241,000</u>	<u>226,000</u>	<u>248,000</u>
A01274	Medical Charges				220,000	220,000	242,000
A01289	Teaching Allowance				21,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES				<u>7,821,000</u>	<u>7,372,000</u>	<u>13,314,000</u>
A032	TOTAL COMMUNICATIONS				<u>110,000</u>	<u>110,000</u>	<u>113,000</u>
A03201	Postage and Telegraph				68,000	68,000	71,000
A03202	Telephone and Trunk call				42,000	42,000	42,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A033	TOTAL UTILITIES		<u>544,000</u>	<u>145,000</u>	<u>544,000</u>
A03301	Gas		48,000	48,000	48,000
A03302	Water		97,000	97,000	97,000
A03303	Electricity		399,000		399,000
A035	TOTAL OPERATING LEASES		<u>436,000</u>	<u>436,000</u>	<u>436,000</u>
A03506	Medical Machinery and Technical Equipment		436,000	436,000	436,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,749,000</u>	<u>1,749,000</u>	<u>1,749,000</u>
A03805	Travelling Allowance		100,000	100,000	100,000
A03806	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,628,000	1,628,000	1,628,000
A03808	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>4,982,000</u>	<u>4,932,000</u>	<u>10,472,000</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		200,000	200,000	200,000
A03903	Conference/Seminars/Workshops/Sympo		300,000	300,000	300,000
A03905	Newspapers Periodicals and Books		116,000	116,000	116,000
A03906	Uniforms and Protective Clothing		348,000	348,000	348,000
A03918	Exhibitions Fairs and other National Celebrations		116,000	66,000	116,000
A03919	Payments to other for Service Rendered				3,000,000
A03942	Cost of Other Stores		605,000	605,000	605,000
A03963	Feeding Diet Food Charges		1,792,000	1,792,000	4,224,000
A03970	Others		926,000	926,000	926,000
A09	TOTAL PHYSICAL ASSETS		<u>665,000</u>	<u>665,000</u>	<u>425,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09					
094					
0941					
094101					
EDU. AFFAIRS & SERV.					
EDU. SERVICES NONDEFINABLE BY LEVEL					
EDUCATION SERVICES NONDEFINABLE BY LEVEL					
SCHOOL FOR HANDICAPPED / RETARDED PERSON					
NX0335					
GOVT. SE & REHAB: COMPLEX NAUSHEHRO FEROZE					
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>565,000</u>	<u>565,000</u>	<u>125,000</u>
A09601	Plant and Machinery		<u>565,000</u>	<u>565,000</u>	<u>125,000</u>
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
FFC	Five Celling Fans				65,000
HA1	One Hearing Aid China		400,000		
SM0	One Sewing Machine		15,000		
TSM	Three Sewing Machine				60,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Furniture and Fixtures		100,000	100,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,854,000</u>	<u>1,854,000</u>	<u>1,854,000</u>
A130	TOTAL TRANSPORT		<u>1,158,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
A13001	Transport		1,158,000	1,158,000	1,158,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
A13101	Machinery and Equipment		348,000	348,000	348,000
A132	TOTAL FURNITURE AND FIXTURE		<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
A13201	Furniture and Fixture		348,000	348,000	348,000
GOVT. SE & REHAB: COMPLEX NAUSHEHRO FEROZE			59,637,000	51,146,000	67,912,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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>35,838,000</u>	<u>31,435,000</u>	<u>39,142,000</u>
A011	TOTAL PAY	29	29	<u>14,519,000</u>	<u>15,639,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>8,065,000</u>	<u>8,664,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>8,065,000</u>	<u>8,664,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,044,000	1,122,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	827,000	888,000
P148	PSYCHIATRIST (BPS-17)	1	1	827,000	888,000
S346	SPECIAL EDUCATION TEACHER (BPS-17)	2	2	1,653,000	1,777,000
S412	SPEECH THERAPIST (BPS-17)	1	1	827,000	888,000
W071	WOOD WORK INSTRUCTOR (BPS-17)	1	1	827,000	888,000
A119	ASSISTANT (BPS-16)	1	1	515,000	3,127,000
J099	JUNIOR SPECIAL EDUCATION TEACHER (BPS-16)	3	3	1,545,000	1,660,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>6,454,000</u>	<u>6,291,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>6,454,000</u>	<u>6,291,000</u>
D154	DRAWING TEACHER (BPS-14)	1	1	471,000	509,000
I024	JUNIOR INSPECTOR (BPS-14)	1		471,000	
J025	JUNIOR INSTRUCTOR (BPS-14)		1		509,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	471,000	509,000
S053	SENIOR CLERK (BPS-14)				6,291,000
V028	VOCATIONAL INSTRUCTOR (BPS-14)	1	1	471,000	509,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	2	2	781,000	843,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	391,000	422,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	391,000	422,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
C255	CONDUCTOR	(BPS-02)	1	1	290,000		314,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	290,000		314,000
M018	MALE ATTENDANT	(BPS-02)	1	1	290,000		314,000
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000
S261	SWEEPER	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
S008	SANITARY WORKER	(BPS-01)	1	1	285,000		308,000
A012	TOTAL ALLOWANCES				<u>21,319,000</u>	<u>22,017,000</u>	<u>23,503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,244,000</u>	<u>21,942,000</u>	<u>23,428,000</u>
A01202	House Rent Allowance				549,000	571,000	571,000
A01203	Conveyance Allowance				786,000	811,000	811,000
A01207	Washing Allowance				11,000	8,000	8,000
A01217	Medical Allowance				339,000	345,000	345,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A01236	Deputation Allowance					223,000	223,000
A01239	Special Allowance				12,412,000	11,948,000	11,948,000
A0124R	Ad-Hoc Relief Allowance-2022				736,000	843,000	843,000
A0124S	Differential Allowance				1,860,000	1,847,000	1,847,000
A0124X	Adhoc Relief Allowance 2023				3,131,000	2,977,000	2,977,000
A0125E	Adhoc Relief Allowance-2024					2,319,000	2,435,000
A01270	Others				1,370,000		1,370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A01289	Teaching Allowance				75,000	75,000	75,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03	TOTAL OPERATING EXPENSES		<u>4,907,000</u>	<u>4,610,000</u>	<u>6,309,200</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		26,000	26,000	26,000
A033	TOTAL UTILITIES		<u>378,000</u>	<u>81,000</u>	<u>378,000</u>
A03301	Gas		33,000	33,000	33,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		297,000		297,000
A035	TOTAL OPERATING LEASES		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,161,000</u>	<u>1,161,000</u>	<u>1,161,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,115,000	1,115,000	1,115,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,966,000</u>	<u>2,966,000</u>	<u>4,367,200</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		1,112,000	1,112,000	2,455,200
A03970	Others		579,000	579,000	579,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture and Fixtures				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>940,000</u>	<u>940,000</u>	<u>941,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
GOVT. SE & REHAB: CENTRE SHAHDADKOT DISTT: QAMBER			41,835,000	37,135,000	46,692,200

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	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>42,829,000</u>	<u>40,166,000</u>	<u>49,984,000</u>
A011	TOTAL PAY	38	38	<u>18,412,000</u>	<u>12,161,000</u>	<u>19,825,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>10,544,000</u>	<u>4,067,000</u>	<u>11,330,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>10,544,000</u>	<u>4,067,000</u>	<u>11,330,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,044,000		1,122,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	827,000		888,000
S346	SPECIAL EDUCATION TEACHER (BPS-17)	8	8	6,613,000		7,107,000
A119	ASSISTANT (BPS-16)	1	1	515,000	4,067,000	553,000
J099	JUNIOR SPECIAL EDUCATION TEACHER (BPS-16)	3	3	1,545,000		1,660,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>7,868,000</u>	<u>8,094,000</u>	<u>8,495,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>7,856,000</u>	<u>8,090,000</u>	<u>8,483,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	471,000		509,000
S053	SENIOR CLERK (BPS-14)	1	1	471,000	8,090,000	509,000
D154	DRAWING TEACHER (BPS-11)	1	1	391,000		422,000
J053	JUNIOR CLERK (BPS-11)	1	1	391,000		422,000
M156	MUSIC TEACHER (BPS-11)	1	1	391,000		422,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	391,000		422,000
W073	Work Shop Helper (BPS-05)	1	1	319,000		344,000
D161	DRIVER (BPS-04)	1	1	306,000		330,000
C167	COOK (BPS-02)	1	1	290,000		314,000
C255	CONDUCTOR (BPS-02)	2	2	579,000		625,000
L011	LABORATORY ATTENDANT (BPS-02)	5	5	1,448,000		1,564,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SB0398	GOVT. SE & REHAB: CENTRE FOR PD SHAHEED BANAZIRABAD						
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	2	2	579,000		625,000
S008	SANITARY WORKER	(BPS-02)	2	2	579,000		625,000
C089	CHOWKIDAR	(BPS-01)	2	2	569,000		614,000
A01152	Personal pay				12,000	4,000	12,000
A012	TOTAL ALLOWANCES				<u>24,417,000</u>	<u>28,005,000</u>	<u>30,159,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,342,000</u>	<u>27,922,000</u>	<u>30,076,000</u>
A01202	House Rent Allowance				563,000	682,000	682,000
A01203	Conveyance Allowance				777,000	857,000	857,000
A01207	Washing Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				23,000	25,000	25,000
A01217	Medical Allowance				421,000	459,000	459,000
A01224	Entertainment Allowance				6,000	9,000	9,000
A01239	Special Allowance				13,629,000	15,239,000	15,239,000
A0124R	Ad-Hoc Relief Allowance-2022				1,105,000	1,140,000	1,140,000
A0124S	Differential Allowance				2,263,000	2,524,000	2,524,000
A0124X	Adhoc Relief Allowance 2023				3,740,000	3,902,000	3,902,000
A0125E	Adhoc Relief Allowance-2024					3,070,000	3,224,000
A01270	Others				1,800,000		2,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>75,000</u>	<u>83,000</u>	<u>83,000</u>
A01289	Teaching Allowance				75,000	83,000	83,000
A03	TOTAL OPERATING EXPENSES				<u>4,786,000</u>	<u>6,156,000</u>	<u>5,547,200</u>
A032	TOTAL COMMUNICATIONS				<u>87,000</u>	<u>87,000</u>	<u>88,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000
A03202	Telephone and Trunk call				74,000	74,000	74,000
A033	TOTAL UTILITIES				<u>272,000</u>	<u>72,000</u>	<u>272,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03301	Gas		24,000	24,000	24,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		200,000		200,000
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,170,000</u>	<u>1,670,000</u>	<u>1,170,000</u>
A03805	Travelling Allowance		45,000	45,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,115,000	1,615,000	1,115,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>3,015,000</u>	<u>4,085,000</u>	<u>3,775,200</u>
A03901	Stationery		579,000	679,000	737,000
A03902	Printing and Publication		500,000	650,000	500,000
A03905	Newspapers Periodicals and Books		28,000	38,000	28,000
A03906	Uniforms and Protective Clothing		42,000	62,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		67,000	107,000	67,000
A03963	Feeding Diet Food Charges		1,161,000	1,661,000	1,663,200
A03970	Others		579,000	829,000	679,000
A09	TOTAL PHYSICAL ASSETS		<u>45,000</u>	<u>45,000</u>	<u>297,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>207,000</u>
A09201	Hardware				<u>207,000</u>
024	One Computer with all Accessories				207,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>45,000</u>	<u>45,000</u>	<u>90,000</u>
A09601	Plant and Machinery		<u>45,000</u>	<u>45,000</u>	<u>90,000</u>
SW6	Four Sewing Machine				90,000
TSM	Three Sewing Machine		45,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>940,000</u>	<u>1,190,000</u>	<u>941,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>845,000</u>	<u>695,000</u>
A13001	Transport		695,000	845,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>166,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	166,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>166,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	166,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
GOVT. SE & REHAB: CENTRE FOR PD SHAHEED BANAZIRABAD			48,600,000	47,557,000	56,769,200

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>31,182,000</u>	<u>29,642,000</u>	<u>35,879,000</u>
A011	TOTAL PAY		26	26	<u>12,875,000</u>	<u>8,908,000</u>	<u>13,865,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,238,000</u>	<u>3,993,000</u>	<u>7,776,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,238,000</u>	<u>3,993,000</u>	<u>7,776,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,044,000		1,122,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	827,000		888,000
P148	PSYCHIATRIST	(BPS-17)	1	1	827,000		888,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	1,653,000		1,777,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	3,993,000	553,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	1,545,000		1,660,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,637,000</u>	<u>4,915,000</u>	<u>6,089,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,637,000</u>	<u>4,915,000</u>	<u>6,089,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	943,000		1,019,000
S053	SENIOR CLERK	(BPS-14)				4,915,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	414,000		447,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	391,000		422,000
D154	DRAWING TEACHER	(BPS-11)	1	1	391,000		422,000
M156	MUSIC TEACHER	(BPS-11)	1	1	391,000		422,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
F010	FEMALE ATTENDANT	(BPS-02)	3	3	869,000		939,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SB0399	GOVT. SE & REHAB: CENTRESAKRAND SHAHEED BENAZIRABAD						
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
S008	SANITARY WORKER	(BPS-01)	1	1	285,000		308,000
A012	TOTAL ALLOWANCES				<u>18,307,000</u>	<u>20,734,000</u>	<u>22,014,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,194,000</u>	<u>20,621,000</u>	<u>21,901,000</u>
A01202	House Rent Allowance				470,000	530,000	530,000
A01203	Conveyance Allowance				670,000	737,000	737,000
A01207	Washing Allowance				4,000	4,000	4,000
A01216	Qualification Allowance				8,000	3,000	3,000
A01217	Medical Allowance				345,000	370,000	370,000
A01239	Special Allowance				10,249,000	11,159,000	11,159,000
A0124R	Ad-Hoc Relief Allowance-2022				746,000	830,000	830,000
A0124S	Differential Allowance				1,695,000	1,824,000	1,824,000
A0124X	Adhoc Relief Allowance 2023				2,841,000	2,888,000	2,888,000
A0125E	Adhoc Relief Allowance-2024					2,276,000	2,390,000
A01270	Others				1,166,000		1,166,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
A01289	Teaching Allowance				113,000	113,000	113,000
A03	TOTAL OPERATING EXPENSES				<u>5,027,000</u>	<u>4,701,000</u>	<u>8,171,800</u>
A032	TOTAL COMMUNICATIONS				<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000
A03202	Telephone and Trunk call				26,000	26,000	26,000
A033	TOTAL UTILITIES				<u>408,000</u>	<u>82,000</u>	<u>408,000</u>
A03301	Gas				34,000	34,000	34,000
A03302	Water				48,000	48,000	48,000
A03303	Electricity				326,000		326,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SB0399	GOVT. SE & REHAB: CENTRESAKRAND SHAHEED BENAZIRABAD				
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,161,000</u>	<u>1,161,000</u>	<u>1,161,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,115,000	1,115,000	1,115,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>3,177,000</u>	<u>3,177,000</u>	<u>6,320,800</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		1,323,000	1,323,000	4,408,800
A03970	Others		579,000	579,000	579,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>940,000</u>	<u>940,000</u>	<u>941,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SB0399	GOVT. SE & REHAB: CENTRESAKRAND SHAHEED BENAZIRABAD				
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
GOVT. SE & REHAB: CENTRESAKRAND SHAHEED BENAZIRABAD			37,149,000	35,283,000	44,991,800

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>27,438,000</u>	<u>21,911,000</u>	<u>29,439,000</u>
A011	TOTAL PAY		24	24	<u>11,988,000</u>	<u>6,617,000</u>	<u>12,908,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,238,000</u>	<u>2,108,000</u>	<u>7,776,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,238,000</u>	<u>2,108,000</u>	<u>7,776,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,044,000		1,122,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	827,000		888,000
P148	PSYCHIATRIST	(BPS-17)	1	1	827,000		888,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	1,653,000		1,777,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	2,108,000	553,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	1,545,000		1,660,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,750,000</u>	<u>4,509,000</u>	<u>5,132,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,750,000</u>	<u>4,509,000</u>	<u>5,132,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	943,000		1,019,000
S053	SENIOR CLERK	(BPS-14)				4,509,000	
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	391,000		422,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	2	2	615,000		664,000
C255	CONDUCTOR	(BPS-02)	1	1	290,000		314,000
F010	FEMALE ATTENDANT	(BPS-02)	2	2	579,000		625,000
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SB0400	GOVT. SE & REHAB: CENTREDAUR SHAHEED BENAZIRABAD						
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
S008	SANITARY WORKER	(BPS-01)	1	1	285,000		308,000
A012	TOTAL ALLOWANCES				<u>15,450,000</u>	<u>15,294,000</u>	<u>16,531,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,392,000</u>	<u>15,238,000</u>	<u>16,475,000</u>
A01202	House Rent Allowance				382,000	366,000	366,000
A01203	Conveyance Allowance				535,000	510,000	510,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01216	Qualification Allowance				31,000	31,000	31,000
A01217	Medical Allowance				274,000	264,000	264,000
A01226	Computer Allowance				19,000	19,000	19,000
A01239	Special Allowance				8,565,000	8,224,000	8,224,000
A0124R	Ad-Hoc Relief Allowance-2022				654,000	617,000	617,000
A0124S	Differential Allowance				1,415,000	1,356,000	1,356,000
A0124X	Adhoc Relief Allowance 2023				2,356,000	2,150,000	2,150,000
A0125E	Adhoc Relief Allowance-2024					1,692,000	1,777,000
A01270	Others				1,152,000		1,152,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>58,000</u>	<u>56,000</u>	<u>56,000</u>
A01289	Teaching Allowance				58,000	56,000	56,000
A03	TOTAL OPERATING EXPENSES				<u>5,559,000</u>	<u>5,293,000</u>	<u>6,537,400</u>
A032	TOTAL COMMUNICATIONS				<u>46,000</u>	<u>46,000</u>	<u>47,000</u>
A03201	Postage and Telegraph				18,000	18,000	19,000
A03202	Telephone and Trunk call				28,000	28,000	28,000
A033	TOTAL UTILITIES				<u>364,000</u>	<u>98,000</u>	<u>364,000</u>
A03301	Gas				34,000	34,000	34,000
A03302	Water				64,000	64,000	64,000
A03303	Electricity				266,000		266,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09					
094					
0941					
094101					
SB0400					
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,366,000</u>	<u>1,366,000</u>	<u>1,366,000</u>
A03805	Travelling Allowance		53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,301,000	1,301,000	1,301,000
A03808	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>3,541,000</u>	<u>3,541,000</u>	<u>4,518,400</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		69,000	69,000	69,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		97,000	97,000	97,000
A03963	Feeding Diet Food Charges		1,351,000	1,351,000	2,270,400
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>165,000</u>	<u>165,000</u>	<u>358,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>58,000</u>
A09201	Hardware				<u>58,000</u>
OL1	One Laser Printer (Three in one)				58,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>165,000</u>	<u>165,000</u>	
A09601	Plant and Machinery		<u>165,000</u>	<u>165,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
SM0	One Sewing Machine		15,000		

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture and Fixtures				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,293,000</u>	<u>1,293,000</u>	<u>1,294,000</u>
A130	TOTAL TRANSPORT		<u>811,000</u>	<u>811,000</u>	<u>811,000</u>
A13001	Transport		811,000	811,000	811,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
A137	TOTAL COMPUTER EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13701	Hardware		18,000	18,000	19,000
GOVT. SE & REHAB: CENTREDAUR SHAHEED BENAZIRABAD			34,455,000	28,662,000	37,628,400

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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>41,663,000</u>	<u>46,896,000</u>	<u>48,561,000</u>
A011	TOTAL PAY	27	27	<u>13,320,000</u>	<u>14,489,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>5,368,000</u>	<u>5,828,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>5,300,000</u>	<u>5,696,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,044,000	1,122,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	2,088,000	2,244,000
S346	SPECIAL EDUCATION TEACHER (BPS-17)	2	2	1,653,000	1,777,000
A119	ASSISTANT (BPS-16)	1	1	515,000	553,000
A01102	Personal pay			68,000	132,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>7,952,000</u>	<u>8,661,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>7,404,000</u>	<u>7,996,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	3	3	1,414,000	1,526,000
S053	SENIOR CLERK (BPS-14)	1	1	471,000	509,000
S181	STENOGRAPHER (BPS-14)	1	1	471,000	509,000
D154	DRAWING TEACHER (BPS-11)	1	1	391,000	422,000
J053	JUNIOR CLERK (BPS-11)	1	1	391,000	422,000
M156	MUSIC TEACHER (BPS-11)	1	1	391,000	422,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	391,000	422,000
D161	DRIVER (BPS-04)	1	1	306,000	330,000
C167	COOK (BPS-02)	1	1	290,000	314,000
C255	CONDUCTOR (BPS-02)	1	1	290,000	314,000
F010	FEMALE ATTENDANT (BPS-02)	2	2	579,000	625,000
L114	LADY ATTENDENT (BPS-02)	1	1	290,000	314,000
N003	NAIB QASID (BPS-02)	4	4	1,159,000	1,251,000
C089	CHOWKIDAR (BPS-01)	1	1	285,000	308,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SN0393	GOVT. SE & REHAB: CENTRE SANGHAR						
S008	SANITARY WORKER	(BPS-01)	1	1	285,000		308,000
A01152	Personal pay				548,000	633,000	665,000
A012	TOTAL ALLOWANCES				<u>28,343,000</u>	<u>32,526,000</u>	<u>34,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,158,000</u>	<u>32,344,000</u>	<u>33,879,000</u>
A01202	House Rent Allowance				563,000	644,000	644,000
A01203	Conveyance Allowance				681,000	735,000	735,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				3,000	3,000	3,000
A01217	Medical Allowance				451,000	467,000	467,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees					56,000	56,000
A01238	Charge Allowance				4,000	4,000	4,000
A01239	Special Allowance				16,604,000	18,099,000	18,099,000
A0124R	Ad-Hoc Relief Allowance-2022				1,357,000	1,318,000	1,318,000
A0124S	Differential Allowance				2,670,000	2,894,000	2,894,000
A0124X	Adhoc Relief Allowance 2023				4,457,000	4,577,000	4,577,000
A0125E	Adhoc Relief Allowance-2024					3,537,000	3,714,000
A01270	Others				1,358,000		1,358,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>185,000</u>	<u>182,000</u>	<u>193,000</u>
A01274	Medical Charges				110,000	110,000	121,000
A01289	Teaching Allowance				75,000	72,000	72,000
A03	TOTAL OPERATING EXPENSES				<u>5,024,000</u>	<u>4,808,000</u>	<u>6,458,200</u>
A032	TOTAL COMMUNICATIONS				<u>76,000</u>	<u>76,000</u>	<u>77,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000
A03202	Telephone and Trunk call				63,000	63,000	63,000
A033	TOTAL UTILITIES				<u>289,000</u>	<u>73,000</u>	<u>289,000</u>
A03301	Gas				25,000	25,000	25,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03302	Water		48,000	48,000	48,000
A03303	Electricity		216,000		216,000
A035	TOTAL OPERATING LEASES		<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A03506	Medical Machinery and Technical Equipment		440,000	440,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,014,000</u>	<u>1,014,000</u>	<u>1,014,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		968,000	968,000	968,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>3,205,000</u>	<u>3,205,000</u>	<u>4,638,200</u>
A03901	Stationery		525,000	525,000	578,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		1,075,000	1,075,000	2,455,200
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>250,000</u>	<u>250,000</u>	<u>265,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>265,000</u>
A09201	Hardware				<u>265,000</u>
024	One Computer with all Accessories				207,000
OL1	One Laser Printer (Three in one)				58,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09					
094					
0941					
094101					
SN0393					
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures		100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>770,000</u>	<u>770,000</u>	<u>771,000</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>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
GOVT. SE & REHAB: CENTRE SANGHAR			47,707,000	52,724,000	56,055,200

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>30,304,000</u>	<u>31,108,000</u>	<u>35,675,000</u>
A011	TOTAL PAY		23	23	<u>11,679,000</u>	<u>9,453,000</u>	<u>12,574,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,238,000</u>	<u>2,554,000</u>	<u>7,776,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,238,000</u>	<u>2,554,000</u>	<u>7,776,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,044,000		1,122,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	827,000		888,000
P148	PSYCHIATRIST	(BPS-17)	1	1	827,000		888,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	1,653,000		1,777,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	2,554,000	553,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	1,545,000		1,660,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,441,000</u>	<u>6,899,000</u>	<u>4,798,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,441,000</u>	<u>6,899,000</u>	<u>4,798,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	943,000		1,019,000
S053	SENIOR CLERK	(BPS-14)				6,899,000	
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	391,000		422,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
C255	CONDUCTOR	(BPS-02)	1	1	290,000		314,000
F010	FEMALE ATTENDANT	(BPS-02)	2	2	579,000		625,000
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SN0394	GOVT. SE & REHAB: CENTRE SHAHDADPUR SANGHAR						
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
S008	SANITARY WORKER	(BPS-01)	1	1	285,000		308,000
A012	TOTAL ALLOWANCES				<u>18,625,000</u>	<u>21,655,000</u>	<u>23,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,559,000</u>	<u>21,599,000</u>	<u>23,045,000</u>
A01202	House Rent Allowance				503,000	581,000	581,000
A01203	Conveyance Allowance				698,000	793,000	793,000
A01217	Medical Allowance				331,000	369,000	369,000
A0122N	Special Conveyance Allowance to Disbalded Employees				9,000	3,000	3,000
A01239	Special Allowance				10,350,000	11,651,000	11,651,000
A0124R	Ad-Hoc Relief Allowance-2022				751,000	874,000	874,000
A0124S	Differential Allowance				1,718,000	1,918,000	1,918,000
A0124X	Adhoc Relief Allowance 2023				2,872,000	3,027,000	3,027,000
A0125E	Adhoc Relief Allowance-2024					2,383,000	2,502,000
A01270	Others				1,327,000		1,327,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>66,000</u>	<u>56,000</u>	<u>56,000</u>
A01289	Teaching Allowance				66,000	56,000	56,000
A03	TOTAL OPERATING EXPENSES				<u>5,105,000</u>	<u>4,827,000</u>	<u>7,140,000</u>
A032	TOTAL COMMUNICATIONS				<u>46,000</u>	<u>46,000</u>	<u>47,000</u>
A03201	Postage and Telegraph				18,000	18,000	19,000
A03202	Telephone and Trunk call				28,000	28,000	28,000
A033	TOTAL UTILITIES				<u>375,000</u>	<u>97,000</u>	<u>375,000</u>
A03301	Gas				33,000	33,000	33,000
A03302	Water				64,000	64,000	64,000
A03303	Electricity				278,000		278,000
A035	TOTAL OPERATING LEASES				<u>242,000</u>	<u>242,000</u>	<u>242,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SN0394	GOVT. SE & REHAB: CENTRE SHAHDADPUR SANGHAR				
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,248,000</u>	<u>1,248,000</u>	<u>1,248,000</u>
A03805	Travelling Allowance		48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,188,000	1,188,000	1,188,000
A03808	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>3,194,000</u>	<u>3,194,000</u>	<u>5,228,000</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		69,000	69,000	69,000
A03942	Cost of Other Stores		107,000	107,000	107,000
A03963	Feeding Diet Food Charges		1,324,000	1,324,000	3,300,000
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>270,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	<u>270,000</u>
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>270,000</u>
818	Two Embroidery Machine				150,000
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
SW6	Four Sewing Machine				120,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,302,000</u>	<u>1,302,000</u>	<u>1,303,000</u>
A130	TOTAL TRANSPORT		<u>811,000</u>	<u>811,000</u>	<u>811,000</u>
A13001	Transport		811,000	811,000	811,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
A137	TOTAL COMPUTER EQUIPMENT		<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13701	Hardware		19,000	19,000	20,000
A13702	Software		8,000	8,000	8,000
GOVT. SE & REHAB: CENTRE SHAHDADPUR SANGHAR			36,861,000	37,387,000	44,388,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	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>48,995,000</u>	<u>43,904,000</u>	<u>51,184,000</u>
A011	TOTAL PAY	34	33	<u>17,928,000</u>	<u>13,456,000</u>	<u>18,795,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>9,130,000</u>	<u>3,972,000</u>	<u>9,808,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>9,078,000</u>	<u>3,955,000</u>	<u>9,756,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	1	1	1,610,000		1,730,000
P094	PRINCIPAL (BPS-19)	1	1	1,044,000		1,122,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	2,088,000		2,244,000
S346	SPECIAL EDUCATION TEACHER (BPS-17)	4	4	3,306,000		3,554,000
A119	ASSISTANT (BPS-16)	1	1	515,000	3,955,000	553,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)	1	1	515,000		553,000
A01102	Personal pay			52,000	17,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	24	23	<u>8,798,000</u>	<u>9,484,000</u>	<u>8,987,000</u>
A01151	Total Basic Pay Other Staff	24	23	<u>8,697,000</u>	<u>9,383,000</u>	<u>8,886,000</u>
C258	COMPUTER TEACHER (BPS-14)	1	1	471,000		509,000
D154	DRAWING TEACHER (BPS-14)	1		471,000		
I024	JUNIOR INSPECTOR (BPS-14)	1		471,000		
J025	JUNIOR INSTRUCTOR (BPS-14)		1			509,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	471,000		509,000
M156	MUSIC TEACHER (BPS-14)	1	1	471,000		509,000
S053	SENIOR CLERK (BPS-14)	1	1	471,000	9,383,000	509,000
V021	VOCATIONAL TEACHER (BPS-14)	1	1	471,000		509,000
V028	VOCATIONAL INSTRUCTOR (BPS-14)	1	1	471,000		509,000
J053	JUNIOR CLERK (BPS-11)	1	1	391,000		422,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	391,000		422,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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						
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
C167	COOK	(BPS-02)	1	1	290,000		314,000
C255	CONDUCTOR	(BPS-02)	1	1	290,000		314,000
F010	FEMALE ATTENDANT	(BPS-02)	5	5	1,448,000		1,564,000
C089	CHOWKIDAR	(BPS-01)	5	5	1,422,000		1,535,000
A01152	Personal pay				101,000	101,000	101,000
A012	TOTAL ALLOWANCES				<u>31,067,000</u>	<u>30,448,000</u>	<u>32,389,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,978,000</u>	<u>30,346,000</u>	<u>32,287,000</u>
A01202	House Rent Allowance				778,000	731,000	731,000
A01203	Conveyance Allowance				876,000	890,000	890,000
A01207	Washing Allowance				14,000	11,000	11,000
A0120D	Integrated Allowance					23,000	23,000
A01217	Medical Allowance				519,000	507,000	507,000
A01224	Entertainment Allowance				13,000	6,000	6,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A01233	Unattractive Area Allowance					12,000	12,000
A01239	Special Allowance				17,988,000	16,480,000	16,480,000
A0124R	Ad-Hoc Relief Allowance-2022				1,151,000	1,232,000	1,232,000
A0124S	Differential Allowance				2,987,000	2,742,000	2,742,000
A0124X	Adhoc Relief Allowance 2023				4,811,000	4,254,000	4,254,000
A0125E	Adhoc Relief Allowance-2024					3,389,000	3,558,000
A01270	Others				1,772,000		1,772,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>89,000</u>	<u>102,000</u>	<u>102,000</u>
A01289	Teaching Allowance				89,000	102,000	102,000
A03	TOTAL OPERATING EXPENSES				<u>4,989,000</u>	<u>4,789,000</u>	<u>5,936,800</u>
A032	TOTAL COMMUNICATIONS				<u>53,000</u>	<u>53,000</u>	<u>54,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09					
094					
0941					
094101					
SQ0343					
GOVT. SE & REHAB: CENTRE SHIKARPUR					
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>272,000</u>	<u>72,000</u>	<u>272,000</u>
A03301	Gas		24,000	24,000	24,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		200,000		200,000
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,226,000</u>	<u>1,226,000</u>	<u>1,226,000</u>
A03805	Travelling Allowance		101,000	101,000	101,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,115,000	1,115,000	1,115,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>3,196,000</u>	<u>3,196,000</u>	<u>4,142,800</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		1,012,000	1,012,000	1,900,800
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SQ0343	GOVT. SE & REHAB: CENTRE SHIKARPUR				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture and Fixtures				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>940,000</u>	<u>940,000</u>	<u>941,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
GOVT. SE & REHAB: CENTRE SHIKARPUR			55,074,000	49,783,000	58,361,800

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	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>46,484,000</u>	<u>45,683,000</u>	<u>55,174,000</u>
A011	TOTAL PAY	35	35	<u>20,052,000</u>	<u>13,992,000</u>	<u>21,597,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>11,787,000</u>	<u>8,296,000</u>	<u>12,669,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>11,787,000</u>	<u>8,296,000</u>	<u>12,669,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	1	1	1,610,000		1,730,000
P094	PRINCIPAL (BPS-19)	1	1	1,044,000		1,122,000
A269	ASSISTANT PROFESSOR (BPS-18)	4	4	4,174,000		4,486,000
S346	SPECIAL EDUCATION TEACHER (BPS-17)	4	4	3,306,000		3,554,000
S412	SPEECH THERAPIST (BPS-17)	2	2	1,653,000		1,777,000
A119	ASSISTANT (BPS-16)				8,296,000	
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>8,265,000</u>	<u>5,696,000</u>	<u>8,928,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>8,265,000</u>	<u>5,696,000</u>	<u>8,928,000</u>
A124	ASSISTANT / ACCOUNTS CLERK (BPS-14)	1	1	471,000		509,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	471,000		509,000
P026	PESH IMAM (BPS-14)	1	1	471,000		509,000
S053	SENIOR CLERK (BPS-14)	1	1	471,000	5,696,000	509,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	414,000		447,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1	1	391,000		422,000
D154	DRAWING TEACHER (BPS-11)	1	1	391,000		422,000
J053	JUNIOR CLERK (BPS-11)	1	1	391,000		422,000
M156	MUSIC TEACHER (BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	391,000		422,000
Q005	QURAN TEACHER (BPS-11)	1	1	391,000		422,000
V028	VOCATIONAL INSTRUCTOR (BPS-11)	1	1	391,000		422,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SY0439	GOVT. SE & REHAB: CENTRE FOR ID SUKKUR						
D161	DRIVER	(BPS-04)	2	2	615,000		664,000
A313	ATTENDANT	(BPS-03)	2	2	597,000		645,000
C255	CONDUCTOR	(BPS-02)	1	1	290,000		314,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	290,000		314,000
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
S008	SANITARY WORKER	(BPS-01)	2	2	573,000		618,000
A012	TOTAL ALLOWANCES				<u>26,432,000</u>	<u>31,691,000</u>	<u>33,577,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,382,000</u>	<u>31,625,000</u>	<u>33,511,000</u>
A01202	House Rent Allowance				1,028,000	1,143,000	1,143,000
A01203	Conveyance Allowance				754,000	799,000	799,000
A01207	Washing Allowance				8,000	6,000	6,000
A01208	Dress Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				401,000	458,000	458,000
A01224	Entertainment Allowance				6,000	12,000	12,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A01233	Unattractive Area Allowance					2,000	2,000
A01236	Deputation Allowance					374,000	374,000
A01239	Special Allowance				14,855,000	17,040,000	17,040,000
A0124R	Ad-Hoc Relief Allowance-2022				1,073,000	1,280,000	1,280,000
A0124S	Differential Allowance				2,456,000	2,790,000	2,790,000
A0124X	Adhoc Relief Allowance 2023				3,976,000	4,260,000	4,260,000
A0125E	Adhoc Relief Allowance-2024					3,354,000	3,522,000
A01270	Others				1,749,000	31,000	1,749,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>66,000</u>	<u>66,000</u>
A01289	Teaching Allowance				50,000	66,000	66,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09					
094					
0941					
094101					
SY0439					
A03	TOTAL OPERATING EXPENSES		<u>4,267,000</u>	<u>4,018,000</u>	<u>5,387,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>321,000</u>	<u>72,000</u>	<u>321,000</u>
A03301	Gas		24,000	24,000	24,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		249,000		249,000
A035	TOTAL OPERATING LEASES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,161,000</u>	<u>1,161,000</u>	<u>1,161,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,115,000	1,115,000	1,115,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,509,000</u>	<u>2,509,000</u>	<u>3,628,000</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		655,000	655,000	1,716,000
A03970	Others		579,000	579,000	579,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A09	TOTAL PHYSICAL ASSETS		<u>250,000</u>	<u>250,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	
001	Furniture and Fixtures		100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,076,000</u>	<u>1,076,000</u>	<u>1,077,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A13101	Machinery and Equipment		252,000	252,000	252,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
GOVT. SE & REHAB: CENTRE FOR ID SUKKUR			52,077,000	51,027,000	61,638,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>29,751,000</u>	<u>28,120,000</u>	<u>32,357,000</u>
A011	TOTAL PAY		24	24	<u>10,747,000</u>	<u>8,445,000</u>	<u>11,608,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,949,000</u>	<u>2,505,000</u>	<u>4,242,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,945,000</u>	<u>2,504,000</u>	<u>4,238,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,088,000		2,244,000
S236	SUPERINTENDENT	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	2,504,000	553,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	1	1	515,000		553,000
A01102	Personal pay				4,000	1,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>6,798,000</u>	<u>5,940,000</u>	<u>7,366,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>6,704,000</u>	<u>5,823,000</u>	<u>7,243,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	943,000	5,823,000	1,019,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	414,000		447,000
D154	DRAWING TEACHER	(BPS-11)	1	1	391,000		422,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,564,000		1,689,000
M156	MUSIC TEACHER	(BPS-11)	1	1	391,000		422,000
Q005	QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
C167	COOK	(BPS-02)	1	1	290,000		314,000
C255	CONDUCTOR	(BPS-02)	1	1	290,000		314,000
L114	LADY ATTENDENT	(BPS-02)	1	1	290,000		314,000
M022	MALHI	(BPS-02)	1	1	290,000		314,000
S261	SWEEPER	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	2	2	569,000		614,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SY0440	GOVT. SE & REHAB: CENTRE FOR VI BARRAGE COLONY SUKKUR						
N003	NAIB QASID	(BPS-01)	1	1	285,000		308,000
A01152	Personal pay				94,000	117,000	123,000
A012	TOTAL ALLOWANCES				<u>19,004,000</u>	<u>19,675,000</u>	<u>20,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,759,000</u>	<u>19,430,000</u>	<u>20,482,000</u>
A01202	House Rent Allowance				665,000	662,000	662,000
A01203	Conveyance Allowance				563,000	570,000	570,000
A01207	Washing Allowance				9,000	8,000	8,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01216	Qualification Allowance				168,000	54,000	54,000
A01217	Medical Allowance				301,000	297,000	297,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	8,000	8,000
A01236	Deputation Allowance					94,000	94,000
A01239	Special Allowance				10,629,000	10,369,000	10,369,000
A0124R	Ad-Hoc Relief Allowance-2022				733,000	781,000	781,000
A0124S	Differential Allowance				1,795,000	1,727,000	1,727,000
A0124X	Adhoc Relief Allowance 2023				2,921,000	2,698,000	2,698,000
A0125E	Adhoc Relief Allowance-2024					2,156,000	2,264,000
A01270	Others				944,000		944,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>245,000</u>	<u>245,000</u>	<u>267,000</u>
A01274	Medical Charges				220,000	220,000	242,000
A01289	Teaching Allowance				25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES				<u>7,843,000</u>	<u>7,643,000</u>	<u>9,151,600</u>
A032	TOTAL COMMUNICATIONS				<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000
A03202	Telephone and Trunk call				21,000	21,000	21,000
A033	TOTAL UTILITIES				<u>272,000</u>	<u>72,000</u>	<u>272,000</u>
A03301	Gas				24,000	24,000	24,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03302	Water		48,000	48,000	48,000
A03303	Electricity		200,000		200,000
A035	TOTAL OPERATING LEASES		<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A03506	Medical Machinery and Technical Equipment		440,000	440,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,286,000</u>	<u>2,286,000</u>	<u>2,286,000</u>
A03805	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,936,000	1,936,000	1,936,000
A03808	Conveyance Charges		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>4,811,000</u>	<u>4,811,000</u>	<u>6,118,600</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		315,000	315,000	315,000
A03906	Uniforms and Protective Clothing		315,000	315,000	315,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03942	Cost of Other Stores		440,000	440,000	440,000
A03963	Feeding Diet Food Charges		1,364,000	1,364,000	2,613,600
A03970	Others		1,239,000	1,239,000	1,239,000
A09	TOTAL PHYSICAL ASSETS				<u>126,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>126,000</u>
A09601	Plant and Machinery				<u>126,000</u>
1MP	One Multimedia Projector				126,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,955,000</u>	<u>1,955,000</u>	<u>1,966,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13101	Machinery and Equipment		525,000	525,000	525,000
A132	TOTAL FURNITURE AND FIXTURE		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13201	Furniture and Fixture		525,000	525,000	525,000
A137	TOTAL COMPUTER EQUIPMENT		<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
A13701	Hardware		210,000	210,000	221,000
GOVT. SE & REHAB: CENTRE FOR VI BARRAGE COLONY SUKKUR			39,549,000	37,718,000	43,600,600

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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>31,029,000</u>	<u>27,909,000</u>	<u>35,139,000</u>
A011	TOTAL PAY	28	28	<u>13,125,000</u>	<u>14,141,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>5,694,000</u>	<u>6,115,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>5,694,000</u>	<u>6,115,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,044,000	1,122,000
M069	MEDICAL OFFICER (BPS-17)	1	1	827,000	888,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	827,000	888,000
P151	PSYCHOLOGIST (BPS-17)	1	1	827,000	888,000
S346	SPECIAL EDUCATION TEACHER (BPS-17)	1	1	827,000	888,000
S412	SPEECH THERAPIST (BPS-17)	1	1	827,000	888,000
A119	ASSISTANT (BPS-16)	1	1	515,000	1,881,000 553,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>7,431,000</u>	<u>8,026,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>7,392,000</u>	<u>7,987,000</u>
D154	DRAWING TEACHER (BPS-14)	1	1	471,000	509,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	471,000	509,000
M156	MUSIC TEACHER (BPS-14)	1	1	471,000	509,000
S053	SENIOR CLERK (BPS-14)				6,308,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	414,000	447,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	3	3	1,173,000	1,266,000
J053	JUNIOR CLERK (BPS-11)	1	1	391,000	422,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	391,000	422,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	391,000	422,000
D161	DRIVER (BPS-04)	2	2	615,000	664,000
C167	COOK (BPS-02)	1	1	290,000	314,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SY0441	GOVT. SE & REHAB: CENTRE FOR PD SUKKUR						
C255	CONDUCTOR	(BPS-02)	1	1	290,000		314,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	290,000		314,000
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	2	2	579,000		625,000
S261	SWEEPER	(BPS-02)	1	1	290,000		314,000
A416	ATTENDENT CUM CLEANER	(BPS-01)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
A01152	Personal pay				39,000	15,000	39,000
A012	TOTAL ALLOWANCES				<u>17,904,000</u>	<u>19,705,000</u>	<u>20,998,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,621,000</u>	<u>19,422,000</u>	<u>20,693,000</u>
A01202	House Rent Allowance				641,000	777,000	777,000
A01203	Conveyance Allowance				531,000	649,000	649,000
A01207	Washing Allowance				8,000	9,000	9,000
A0120D	Integrated Allowance				11,000	7,000	7,000
A01217	Medical Allowance				295,000	334,000	334,000
A0121B	Health Professional Allowance					13,000	13,000
A01224	Entertainment Allowance				6,000	2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	8,000	8,000
A01239	Special Allowance				9,806,000	10,352,000	10,352,000
A0124R	Ad-Hoc Relief Allowance-2022				668,000	805,000	805,000
A0124S	Differential Allowance				1,716,000	1,720,000	1,720,000
A0124X	Adhoc Relief Allowance 2023				2,746,000	2,688,000	2,688,000
A0125E	Adhoc Relief Allowance-2024					2,058,000	2,161,000
A01270	Others				1,168,000		1,168,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>283,000</u>	<u>283,000</u>	<u>305,000</u>
A01274	Medical Charges				220,000	220,000	242,000
A01289	Teaching Allowance				63,000	63,000	63,000
A03	TOTAL OPERATING EXPENSES				<u>5,094,000</u>	<u>5,144,000</u>	<u>6,304,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09					
094					
0941					
094101					
SY0441					
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		13,000	13,000	14,000
A03202	Telephone and Trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>272,000</u>	<u>72,000</u>	<u>272,000</u>
A03301	Gas		24,000	24,000	24,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		200,000		200,000
A035	TOTAL OPERATING LEASES		<u>726,000</u>	<u>726,000</u>	<u>726,000</u>
A03506	Medical Machinery and Technical Equipment		726,000	726,000	726,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,245,000</u>	<u>1,245,000</u>	<u>1,245,000</u>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,115,000	1,115,000	1,115,000
A03808	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>2,817,000</u>	<u>3,067,000</u>	<u>4,026,000</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	600,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		67,000	117,000	67,000
A03963	Feeding Diet Food Charges		633,000	833,000	1,584,000
A03970	Others		579,000	579,000	679,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A09	TOTAL PHYSICAL ASSETS		<u>350,000</u>	<u>350,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,089,000</u>	<u>1,289,000</u>	<u>1,090,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>795,000</u>	<u>695,000</u>
A13001	Transport		695,000	795,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>242,000</u>	<u>342,000</u>	<u>242,000</u>
A13101	Machinery and Equipment		242,000	342,000	242,000
A132	TOTAL FURNITURE AND FIXTURE		<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
A13201	Furniture and Fixture		139,000	139,000	139,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
GOVT. SE & REHAB: CENTRE FOR PD SUKKUR			37,562,000	34,692,000	42,533,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>25,202,000</u>	<u>19,025,000</u>	<u>27,454,000</u>
A011	TOTAL PAY		24	24	<u>12,064,000</u>	<u>5,864,000</u>	<u>12,988,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,238,000</u>	<u>1,765,000</u>	<u>7,776,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,238,000</u>	<u>1,765,000</u>	<u>7,776,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,044,000		1,122,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	827,000		888,000
P148	PSYCHIATRIST	(BPS-17)	1	1	827,000		888,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	1,653,000		1,777,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	1,765,000	553,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	1,545,000		1,660,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,826,000</u>	<u>4,099,000</u>	<u>5,212,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,826,000</u>	<u>4,099,000</u>	<u>5,212,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	943,000		1,019,000
S053	SENIOR CLERK	(BPS-14)				4,099,000	
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	391,000		422,000
M156	MUSIC TEACHER	(BPS-11)	1	1	391,000		422,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
C255	CONDUCTOR	(BPS-02)	1	1	290,000		314,000
F010	FEMALE ATTENDANT	(BPS-02)	2	2	579,000		625,000
M022	MALHI	(BPS-02)	1	1	290,000		314,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
TN0204	GOVT. SE & REHAB: CENTRE TANDO MUHAMMAD KHAN						
C089	CHOWKIDAR	(BPS-01)	2	2	569,000		614,000
S008	SANITARY WORKER	(BPS-01)	1	1	285,000		308,000
A012	TOTAL ALLOWANCES				<u>13,138,000</u>	<u>13,161,000</u>	<u>14,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,104,000</u>	<u>13,136,000</u>	<u>14,341,000</u>
A01202	House Rent Allowance				379,000	373,000	373,000
A01203	Conveyance Allowance				510,000	490,000	490,000
A01207	Washing Allowance				26,000	6,000	6,000
A01217	Medical Allowance				273,000	232,000	232,000
A01239	Special Allowance				7,382,000	7,033,000	7,033,000
A0124R	Ad-Hoc Relief Allowance-2022				546,000	544,000	544,000
A0124S	Differential Allowance				1,104,000	1,195,000	1,195,000
A0124X	Adhoc Relief Allowance 2023				1,750,000	1,841,000	1,841,000
A0125E	Adhoc Relief Allowance-2024					1,422,000	1,493,000
A01270	Others				1,134,000		1,134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>34,000</u>	<u>25,000</u>	<u>125,000</u>
A01274	Medical Charges						100,000
A01289	Teaching Allowance				34,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES				<u>7,637,000</u>	<u>10,171,000</u>	<u>8,883,600</u>
A032	TOTAL COMMUNICATIONS				<u>46,000</u>	<u>46,000</u>	<u>47,000</u>
A03201	Postage and Telegraph				18,000	18,000	19,000
A03202	Telephone and Trunk call				28,000	28,000	28,000
A033	TOTAL UTILITIES				<u>364,000</u>	<u>98,000</u>	<u>364,000</u>
A03301	Gas				34,000	34,000	34,000
A03302	Water				64,000	64,000	64,000
A03303	Electricity				266,000		266,000
A035	TOTAL OPERATING LEASES				<u>550,000</u>	<u>550,000</u>	<u>550,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03506	Medical Machinery and Technical Equipment		550,000	550,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,250,000</u>	<u>2,850,000</u>	<u>2,250,000</u>
A03805	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,000,000	2,600,000	2,000,000
A03808	Conveyance Charges		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>4,427,000</u>	<u>6,627,000</u>	<u>5,672,600</u>
A03901	Stationery		600,000	800,000	660,000
A03902	Printing and Publication		500,000	750,000	500,000
A03905	Newspapers Periodicals and Books		315,000	465,000	315,000
A03906	Uniforms and Protective Clothing		315,000	415,000	315,000
A03942	Cost of Other Stores		440,000	690,000	440,000
A03963	Feeding Diet Food Charges		1,364,000	2,264,000	2,349,600
A03970	Others		893,000	1,243,000	1,093,000
A09	TOTAL PHYSICAL ASSETS				<u>637,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>637,000</u>
A09601	Plant and Machinery				<u>637,000</u>
MI0	One Musical Istrument Set				497,000
OSM	One Sports materials				80,000
TSM	Three Sewing Machine				60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,861,000</u>	<u>2,611,000</u>	<u>1,872,000</u>
A130	TOTAL TRANSPORT		<u>811,000</u>	<u>1,111,000</u>	<u>811,000</u>
A13001	Transport		811,000	1,111,000	811,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>420,000</u>	<u>720,000</u>	<u>420,000</u>
A13101	Machinery and Equipment		420,000	720,000	420,000
A132	TOTAL FURNITURE AND FIXTURE		<u>420,000</u>	<u>570,000</u>	<u>420,000</u>
A13201	Furniture and Fixture		420,000	570,000	420,000
A137	TOTAL COMPUTER EQUIPMENT		<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
A13701	Hardware		210,000	210,000	221,000
GOVT. SE & REHAB: CENTRE TANDO MUHAMMAD KHAN			34,700,000	31,807,000	38,846,600

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	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>31,866,000</u>	<u>30,857,000</u>	<u>35,404,000</u>
A011	TOTAL PAY	25	25	<u>12,106,000</u>	<u>9,038,000</u>	<u>13,039,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>6,208,000</u>	<u>1,915,000</u>	<u>6,669,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>6,208,000</u>	<u>1,915,000</u>	<u>6,669,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,044,000		1,122,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	827,000		888,000
P148	PSYCHIATRIST (BPS-17)	1	1	827,000		888,000
S346	SPECIAL EDUCATION TEACHER (BPS-17)	2	2	1,653,000		1,777,000
S412	SPEECH THERAPIST (BPS-17)	1	1	827,000		888,000
A119	ASSISTANT (BPS-16)	1	1	515,000	1,915,000	553,000
J099	JUNIOR SPECIAL EDUCATION TEACHER (BPS-16)	1	1	515,000		553,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>5,898,000</u>	<u>7,123,000</u>	<u>6,370,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>5,898,000</u>	<u>7,123,000</u>	<u>6,370,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	2	2	943,000		1,019,000
S053	SENIOR CLERK (BPS-14)				7,123,000	
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1	1	391,000		422,000
D154	DRAWING TEACHER (BPS-11)	1	1	391,000		422,000
J053	JUNIOR CLERK (BPS-11)	1	1	391,000		422,000
M156	MUSIC TEACHER (BPS-11)	1	1	391,000		422,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	391,000		422,000
D161	DRIVER (BPS-04)	1	1	306,000		330,000
C255	CONDUCTOR (BPS-02)	1	1	290,000		314,000
F010	FEMALE ATTENDANT (BPS-02)	2	2	579,000		625,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
TQ0207	GOVT. SE & REHAB: CENTRE TANDO ALLAHYAR						
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	2	2	569,000		614,000
S008	SANITARY WORKER	(BPS-01)	1	1	285,000		308,000
A012	TOTAL ALLOWANCES				<u>19,760,000</u>	<u>21,819,000</u>	<u>22,365,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,685,000</u>	<u>20,844,000</u>	<u>22,290,000</u>
A01202	House Rent Allowance				510,000	546,000	546,000
A01203	Conveyance Allowance				728,000	758,000	758,000
A01207	Washing Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				359,000	367,000	367,000
A0122N	Special Conveyance Allowance to Disbalded Employees				109,000	100,000	100,000
A01239	Special Allowance				11,005,000	11,177,000	11,177,000
A0124R	Ad-Hoc Relief Allowance-2022				814,000	831,000	831,000
A0124S	Differential Allowance				1,790,000	1,831,000	1,831,000
A0124X	Adhoc Relief Allowance 2023				3,024,000	2,916,000	2,916,000
A0125E	Adhoc Relief Allowance-2024					2,303,000	2,418,000
A01270	Others				1,331,000		1,331,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>75,000</u>	<u>975,000</u>	<u>75,000</u>
A01274	Medical Charges					900,000	
A01289	Teaching Allowance				75,000	75,000	75,000
A03	TOTAL OPERATING EXPENSES				<u>5,031,000</u>	<u>4,765,000</u>	<u>5,666,000</u>
A032	TOTAL COMMUNICATIONS				<u>46,000</u>	<u>46,000</u>	<u>47,000</u>
A03201	Postage and Telegraph				18,000	18,000	19,000
A03202	Telephone and Trunk call				28,000	28,000	28,000
A033	TOTAL UTILITIES				<u>364,000</u>	<u>98,000</u>	<u>364,000</u>
A03301	Gas				34,000	34,000	34,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A03302	Water		64,000	64,000	64,000
A03303	Electricity		266,000		266,000
A035	TOTAL OPERATING LEASES		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,248,000</u>	<u>1,248,000</u>	<u>1,248,000</u>
A03805	Travelling Allowance		48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,188,000	1,188,000	1,188,000
A03808	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>3,010,000</u>	<u>3,010,000</u>	<u>3,644,000</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		69,000	69,000	69,000
A03942	Cost of Other Stores		107,000	107,000	107,000
A03963	Feeding Diet Food Charges		1,140,000	1,140,000	1,716,000
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>90,000</u>	<u>90,000</u>	<u>75,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>90,000</u>	<u>90,000</u>	
A09201	Hardware		<u>90,000</u>	<u>90,000</u>	
OL1	One Laser Printer (Three in one)		90,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>75,000</u>
A09601	Plant and Machinery				<u>75,000</u>
016	One Electric Water Cooler				75,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
TQ0207	GOVT. SE & REHAB: CENTRE TANDO ALLAHYAR				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,293,000</u>	<u>1,293,000</u>	<u>1,294,000</u>
A130	TOTAL TRANSPORT		<u>811,000</u>	<u>811,000</u>	<u>811,000</u>
A13001	Transport		811,000	811,000	811,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
A137	TOTAL COMPUTER EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13701	Hardware		18,000	18,000	19,000
GOVT. SE & REHAB: CENTRE TANDO ALLAHYAR			38,280,000	37,005,000	42,439,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>32,138,000</u>	<u>27,909,000</u>	<u>40,005,000</u>
A011	TOTAL PAY		36	36	<u>17,424,000</u>	<u>8,850,000</u>	<u>19,312,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>9,514,000</u>	<u>3,480,000</u>	<u>10,775,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>9,514,000</u>	<u>2,954,000</u>	<u>10,223,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,044,000		1,122,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	827,000		888,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	8	8	6,613,000		7,107,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	2,954,000	553,000
C276	COMPUTER INSTRUCTOR	(BPS-16)	1	1	515,000		553,000
A01106	Total Pay of contract officer					<u>526,000</u>	<u>552,000</u>
A119	ASSISTANT	(BPS-16)				526,000	552,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>7,910,000</u>	<u>5,370,000</u>	<u>8,537,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>7,839,000</u>	<u>5,325,000</u>	<u>8,466,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	1	1	471,000		509,000
S053	SENIOR CLERK	(BPS-14)	1	1	471,000	5,325,000	509,000
D154	DRAWING TEACHER	(BPS-11)	1	1	391,000		422,000
J053	JUNIOR CLERK	(BPS-11)	1	1	391,000		422,000
M156	MUSIC TEACHER	(BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
Q005	QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
C167	COOK	(BPS-02)	1	1	290,000		314,000
C255	CONDUCTOR	(BPS-02)	2	2	579,000		625,000
L114	LADY ATTENDENT	(BPS-02)	5	5	1,448,000		1,564,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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						
M018	MALE ATTENDANT	(BPS-02)	1	1	290,000		314,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-02)	7	7	2,029,000		2,191,000
A01152	Personal pay				71,000	45,000	71,000
A012	TOTAL ALLOWANCES				<u>14,714,000</u>	<u>19,059,000</u>	<u>20,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,481,000</u>	<u>18,826,000</u>	<u>20,438,000</u>
A01202	House Rent Allowance				321,000	467,000	467,000
A01203	Conveyance Allowance				465,000	638,000	638,000
A01207	Washing Allowance				13,000	12,000	12,000
A0120D	Integrated Allowance				21,000	11,000	11,000
A01217	Medical Allowance				307,000	356,000	356,000
A01236	Deputation Allowance					184,000	184,000
A01239	Special Allowance				7,585,000	9,777,000	9,777,000
A0124R	Ad-Hoc Relief Allowance-2022				827,000	789,000	789,000
A0124S	Differential Allowance				1,303,000	1,756,000	1,756,000
A0124X	Adhoc Relief Allowance 2023				2,133,000	2,716,000	2,716,000
A0125E	Adhoc Relief Allowance-2024					2,120,000	2,226,000
A01270	Others				1,506,000		1,506,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>233,000</u>	<u>233,000</u>	<u>255,000</u>
A01274	Medical Charges				220,000	220,000	242,000
A01289	Teaching Allowance				13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES				<u>6,071,000</u>	<u>5,805,000</u>	<u>6,442,400</u>
A032	TOTAL COMMUNICATIONS				<u>74,000</u>	<u>74,000</u>	<u>75,000</u>
A03201	Postage and Telegraph				18,000	18,000	19,000
A03202	Telephone and Trunk call				56,000	56,000	56,000
A033	TOTAL UTILITIES				<u>424,000</u>	<u>158,000</u>	<u>424,000</u>
A03301	Gas				79,000	79,000	79,000
A03302	Water				79,000	79,000	79,000
A03303	Electricity				266,000		266,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09					
094					
0941					
094101					
TX0359					
A035	TOTAL OPERATING LEASES		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,361,000</u>	<u>1,361,000</u>	<u>1,361,000</u>
A03805	Travelling Allowance		48,000	48,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,301,000	1,301,000	1,301,000
A03808	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>3,849,000</u>	<u>3,849,000</u>	<u>4,219,400</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		69,000	69,000	69,000
A03942	Cost of Other Stores		524,000	524,000	524,000
A03963	Feeding Diet Food Charges		1,562,000	1,562,000	1,874,400
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,402,000</u>	<u>1,402,000</u>	<u>1,403,000</u>
A130	TOTAL TRANSPORT		<u>811,000</u>	<u>811,000</u>	<u>811,000</u>
A13001	Transport		811,000	811,000	811,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A13101	Machinery and Equipment		333,000	333,000	333,000
A132	TOTAL FURNITURE AND FIXTURE		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A13201	Furniture and Fixture		240,000	240,000	240,000
A137	TOTAL COMPUTER EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13701	Hardware		18,000	18,000	19,000
GOVT. SE & REHAB: CENTRE THATTA			39,761,000	35,266,000	47,850,400

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	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>26,482,000</u>	<u>24,554,000</u>	<u>31,102,000</u>
A011	TOTAL PAY		23	23	<u>11,679,000</u>	<u>7,322,000</u>	<u>12,574,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,238,000</u>	<u>1,519,000</u>	<u>7,776,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,238,000</u>	<u>1,519,000</u>	<u>7,776,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,044,000		1,122,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	827,000		888,000
P148	PSYCHIATRIST	(BPS-17)	1	1	827,000		888,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	1,653,000		1,777,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)	1	1	515,000	1,519,000	553,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	1,545,000		1,660,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,441,000</u>	<u>5,803,000</u>	<u>4,798,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,441,000</u>	<u>5,803,000</u>	<u>4,798,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	943,000		1,019,000
S053	SENIOR CLERK	(BPS-14)				5,803,000	
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	391,000		422,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	391,000		422,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	391,000		422,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
C255	CONDUCTOR	(BPS-02)	1	1	290,000		314,000
F010	FEMALE ATTENDANT	(BPS-02)	2	2	579,000		625,000
M022	MALHI	(BPS-02)	1	1	290,000		314,000
N003	NAIB QASID	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
094	EDU. SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
UT0296	GOVT. SE & REHAB: CENTRE UMER KOT						
S008	SANITARY WORKER	(BPS-01)	1	1	285,000		308,000
A012	TOTAL ALLOWANCES				<u>14,803,000</u>	<u>17,232,000</u>	<u>18,528,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,728,000</u>	<u>17,155,000</u>	<u>18,451,000</u>
A01202	House Rent Allowance				364,000	445,000	445,000
A01203	Conveyance Allowance				536,000	608,000	608,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				259,000	286,000	286,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000	50,000
A01233	Unattractive Area Allowance					248,000	248,000
A01239	Special Allowance				8,096,000	9,103,000	9,103,000
A0124R	Ad-Hoc Relief Allowance-2022				637,000	700,000	700,000
A0124S	Differential Allowance				1,339,000	1,481,000	1,481,000
A0124X	Adhoc Relief Allowance 2023				2,234,000	2,353,000	2,353,000
A0125E	Adhoc Relief Allowance-2024					1,870,000	1,964,000
A01270	Others				1,202,000		1,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>75,000</u>	<u>77,000</u>	<u>77,000</u>
A01289	Teaching Allowance				75,000	77,000	77,000
A03	TOTAL OPERATING EXPENSES				<u>5,029,000</u>	<u>4,703,000</u>	<u>5,896,000</u>
A032	TOTAL COMMUNICATIONS				<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000
A03202	Telephone and Trunk call				26,000	26,000	26,000
A033	TOTAL UTILITIES				<u>408,000</u>	<u>82,000</u>	<u>408,000</u>
A03301	Gas				34,000	34,000	34,000
A03302	Water				48,000	48,000	48,000
A03303	Electricity				326,000		326,000
A035	TOTAL OPERATING LEASES				<u>363,000</u>	<u>363,000</u>	<u>363,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
094	EDU. SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
UT0296	GOVT. SE & REHAB: CENTRE UMER KOT				
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,127,000</u>	<u>1,127,000</u>	<u>1,127,000</u>
A03805	Travelling Allowance		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,081,000	1,081,000	1,081,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>3,092,000</u>	<u>3,092,000</u>	<u>3,958,000</u>
A03901	Stationery		579,000	579,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	42,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		908,000	908,000	1,716,000
A03970	Others		579,000	579,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>416,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>91,000</u>
A09201	Hardware				<u>91,000</u>
A12	One LaserJet Printer				91,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
0BM	One braille Machine				5,000
BM0	One Braille Mashine		70,000		
BM8	Two Braille Slates		30,000		20,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	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				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Furniture and Fixtures		100,000	100,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>940,000</u>	<u>940,000</u>	<u>941,000</u>
A130	TOTAL TRANSPORT		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware		13,000	13,000	14,000
GOVT. SE & REHAB: CENTRE UMER KOT			32,651,000	30,397,000	38,355,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>109,186,000</u>	<u>111,978,250</u>	<u>121,831,000</u>
A011	TOTAL PAY		86	86	<u>41,207,000</u>	<u>33,240,250</u>	<u>45,123,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>20,756,000</u>	<u>19,146,250</u>	<u>22,932,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>19,429,000</u>	<u>18,295,250</u>	<u>21,369,000</u>
S018	SECRETARY	(BPS-20)	1	1	1,879,000		2,019,000
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	1,610,000		1,730,000
D062	DEPUTY SECRETARY	(BPS-18)	2	2	1,919,000		2,063,000
P103	PRIVATE SECRETARY	(BPS-17)	4	4	2,370,000		2,547,000
S033	SECTION OFFICER	(BPS-17)	6	6	3,960,000		4,746,000
S236	SUPERINTENDENT	(BPS-17)	1	1	827,000		888,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	3	3	667,000		717,000
A119	ASSISTANT	(BPS-16)	12	12	5,682,000	18,295,250	6,106,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	515,000		553,000
A01102	Personal pay				234,000	402,000	422,000
A01103	Special pay				84,000	126,000	132,000
A01105	Qualification Pay				9,000	3,000	9,000
A01106	Total Pay of contract officer		<u>1</u>	<u>1</u>	<u>1,000,000</u>	<u>320,000</u>	<u>1,000,000</u>
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,000,000		1,000,000
A119	ASSISTANT	(BPS-16)				320,000	
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>20,451,000</u>	<u>14,094,000</u>	<u>22,191,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>54</u>	<u>20,451,000</u>	<u>14,084,000</u>	<u>22,180,000</u>
S053	SENIOR CLERK	(BPS-14)	6	6	2,827,000	14,084,000	3,053,000
S181	STENOGRAPHER	(BPS-14)	10	10	4,712,000		5,088,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
D023	DATA ENTRY OPERATOR	(BPS-11)	6	6	2,345,000		2,532,000
J053	JUNIOR CLERK	(BPS-11)	12	12	4,691,000		5,163,000
D111	DESPATCH RIDER	(BPS-04)	1	1	306,000		330,000
D161	DRIVER	(BPS-04)	4	4	1,229,000		1,327,000
N003	NAIB QASID	(BPS-02)	12	12	3,477,000		3,754,000
S008	SANITARY WORKER	(BPS-02)	2	2	579,000		625,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
A01153	Special pay					10,000	11,000
A012	TOTAL ALLOWANCES				<u>67,979,000</u>	<u>78,738,000</u>	<u>76,708,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>54,950,000</u>	<u>67,735,000</u>	<u>72,683,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				2,640,000	2,813,000	2,813,000
A01203	Conveyance Allowance				1,780,000	1,741,000	1,741,000
A01204	Sumptuary Allowance					22,000	22,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				95,000	104,000	104,000
A01216	Qualification Allowance				8,000	130,000	130,000
A01217	Medical Allowance				993,000	1,035,000	1,035,000
A01218	Fixed Contingent/stationary Allowance					50,000	50,000
A0121N	Personal Allowance					2,000	2,000
A01224	Entertainment Allowance				24,000	20,000	20,000
A01228	Orderly Allowance				313,000	313,000	313,000
A0122N	Special Conveyance Allowance to Disbalded Employees					50,000	50,000
A01235	Secretariat Allowance				3,543,000	4,009,000	4,209,000
A01239	Special Allowance				13,003,000	12,054,000	12,054,000
A0123E	Executive Allowance				9,267,000	8,138,000	8,545,000
A0123K	Superior Executive Allowance					2,557,000	2,557,000
A01241	Utility allowance for electricity					7,579,000	7,579,000
A0124R	Ad-Hoc Relief Allowance-2022				3,172,000	2,963,000	2,963,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A0124S	Differential Allowance		6,361,000	6,431,000	6,431,000
A0124X	Adhoc Relief Allowance 2023		10,207,000	10,083,000	10,083,000
A0125E	Adhoc Relief Allowance-2024			7,595,000	7,975,000
A01270	Others		3,525,000	27,000	3,988,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,029,000</u>	<u>11,003,000</u>	<u>4,025,000</u>
A01271	Overtime Allowance		29,000	25,000	25,000
A01273	Honoraria		9,000,000	9,000,000	
A01274	Medical Charges		4,000,000	1,964,000	4,000,000
A01299	Others			14,000	
A03	TOTAL OPERATING EXPENSES		<u>5,185,394,000</u>	<u>185,394,000</u>	<u>158,591,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,697,000</u>	<u>1,697,000</u>	<u>1,720,000</u>
A03201	Postage and Telegraph		463,000	463,000	486,000
A03202	Telephone and Trunk call		365,000	365,000	365,000
A03204	Electronic Communication		290,000	290,000	290,000
A03205	Courier and Pilot Service		579,000	579,000	579,000
A035	TOTAL OPERATING LEASES		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
A036	TOTAL MOTOR VEHICLES		<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A03602	Insurance		5,000,000	5,000,000	5,000,000
A03603	Registration		10,000,000	10,000,000	10,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,369,000</u>	<u>7,369,000</u>	<u>7,369,000</u>
A03805	Travelling Allowance		1,200,000	1,200,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		5,949,000	5,949,000	5,949,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A03808	Conveyance Charges		220,000	220,000	220,000
A039	TOTAL GENERAL		<u>5,160,965,000</u>	<u>160,965,000</u>	<u>134,139,000</u>
A03901	Stationery		1,737,000	1,737,000	1,911,000
A03902	Printing and Publication		1,500,000	1,500,000	1,500,000
A03903	Conference/Seminars/Workshops/Sympo		1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books		463,000	463,000	463,000
A03919	Payments to other for Service Rendered				3,000,000
A03959	Stipend Incentives awards and allied expenditure		30,000,000	30,000,000	
A03970	Others		<u>5,076,265,000</u>	<u>76,265,000</u>	<u>76,265,000</u>
019	LSP-Adopt a Special Education School Program		75,000,000	75,000,000	75,000,000
1	Others		1,265,000	1,265,000	1,265,000
IE1	LSP for Inclusive Enclave		5,000,000,000		
A03982	Capacity Building		50,000,000	50,000,000	50,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,514,328,000</u>	<u>7,452,114,580</u>	<u>9,404,810,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,514,328,000</u>	<u>7,452,114,580</u>	<u>9,404,810,000</u>
A05206	To Non Financial Institutions				<u>200,000,000</u>
SPY	Karachi Vocational Training Center				200,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		12,100,000	10,900,000	13,310,000
A05270	To Others		<u>2,502,228,000</u>	<u>7,441,214,580</u>	<u>9,191,500,000</u>
329	Organizing Expo Ability		6,000,000	3,599,580	
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	45,000,000
AMG	Amigos Welfare Trust for Blind Karachi		5,000,000	5,000,000	5,000,000
ARO	Autism Care & Rehabilitation Organization, Karachi (ACRO)			15,000,000	
BAA	Ribat-ul-Ulum Islamiyah			5,000,000	
BAB	MALC-Rah-e-Nijat-Community School & Health Center, Adam Goth Karachi			24,000,000	24,000,000
BAC	Moonlight Foundation Karachi			7,500,000	
BAD	Special Olympics Pakistan			4,200,000	
BAE	Mehran Associatin For Rehabilitation and Special Education (MARSE) Karachi			30,000,000	

SC21159 (159)
Dept of Empowerment-Persons Disabilities

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
BAF	DEPD-AI-Assar Rehabilitation Center Qasimabad and Jamshoro			30,000,000	
BAG	Learning Hands Rehabilitation Center, Karchi (LHRC)			15,000,000	
BAI	Pakistan Independent Living Centers (PILC)			35,000,000	
BAK	The Life Changing Foundation Hingorja Town				20,000,000
BAL	The Life Changing Foundation Gambat				15,000,000
BAP	Pakistan Association of the Blind (National) Karachi			16,183,000	
BAQ	C-Arts Sukkur and Larkana			73,392,000	
BAR	PDSA-Rehabilitation Center in Gulshan-e-Hadeed, Karachi			20,000,000	15,000,000
BAV	MALC-DEPD-Developmental Disabilities Center Karachi			20,000,000	33,000,000
BAY	MALC-DEPD-Developmental Disabilities Center Larkana			20,000,000	30,000,000
BAZ	MALC-DEPD-Developmental Disabilities Center Badin			47,000,000	47,000,000
BLS	PRO-BONO LEGAL SERVICES FOR PERSONS WITH DISABILITIES		15,000,000	15,000,000	15,000,000
C01	Centre of Excellence for Persons with Disabilities at Gorabari @ Thatta (NOWPDP)		47,000,000	47,000,000	47,000,000
CLC	Cambat Independent Living Center (GILC)		10,728,000	30,728,000	
D37	Disabled Welfare Association Karachi		30,000,000	30,000,000	30,000,000
D65	Dar-UI-Sukun		300,000,000	300,000,000	300,000,000
DCF	Grant for Establishment of Digital Classrooms under FESF (one time)		32,000,000	32,000,000	
DDP	DATABASE OF DIFFERENTLY-ABLED PERSONS IN SINDH		100,000,000	100,000,000	
DPO	GRANT TO NGO'S, DPO'S IN SINDH		1,000,000,000	1,856,000	1,200,000,000
DPP	Grant in Aid for Inclusive City for PWDs			5,000,000,000	5,000,000,000
F45	Family Educational Services Foundation (FESF)		425,000,000	425,000,000	425,000,000
FHD	National Disability & Development Forum Hyderabad (NDF)			15,000,000	15,000,000
G01	Centre For Autism Rehabilitation & training, Sindh (C-Arts)		200,000,000	224,420,000	250,000,000
G02	C-ARTS Sukkur				36,500,000
G03	C-ARTS Larkana				36,500,000
G04	C-ARTS Shaheed Benazirabad				36,500,000
G05	C-ARTs Endowment Fund (First Tranch of Total Approved two Billion)				1,000,000,000
IDA	IDA Rieu Welfare Association (for Blind & Deaf)		50,000,000	50,000,000	50,000,000
KDS	Karachi Down Syndrome Program (KDSP)-PECHSS / FB area Karachi			116,000,000	175,000,000
NDF	National Disability & Development Forum S.Benazirabad & Larkana		40,000,000	40,000,000	40,000,000
NOW	NETWORK OF ORGANIZATION WORKING FOR PEOPLE WITH DISABLITIES PAKISTAN (NOWPDP)			50,000,000	185,334,000
50,000,000					
PAB	Pakistan Association of the Blind (PAB)		10,000,000	10,000,000	10,000,000
PAT	Pakistan Association of the Deaf (PAD)		15,000,000	15,000,000	15,000,000
PCA	PAKISTAN CENTER FOR AUTISM (SCALEd)		50,000,000	50,000,000	50,000,000
PDF	Financial Support to Pakistan Disabled Foundation (PDF)		6,500,000	6,500,000	
PDS	PAKISTAN DOWN SYNDROM ASSOCIATION (PDSA)		25,000,000	25,000,000	25,000,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
TCR	Transformation Children Rehabilitation Center Karachi			45,000,000	
TUK	C-ARTs Inclusive, Outreach and Training Unit Karachi				30,000,000
TUL	C-ARTs - Skill Training Center for Disabled Youth at Nazimabad			55,110,000	
TUM	Save the Lives Foundation (STLF), Mithi, District Tharparkar			20,000,000	
TUN	Sharif Haroon Memorial Trust (Imran Rehabilitation Center)			15,000,000	
TUO	Pakistan Association of the Blind, Larkana			11,480,000	
TUQ	C-ARTs-Tando Muhammad Khan			71,912,000	
WON	Network of Organization Working for People with Disabilities Pakistan (NOWPDP) Moriro Markaz Sujawal			48,000,000	71,000,000
A09	TOTAL PHYSICAL ASSETS		<u>400,393,000</u>	<u>400,393,000</u>	<u>801,387,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>280,000</u>	<u>280,000</u>	<u>1,195,000</u>
A09201	Hardware		<u>280,000</u>	<u>280,000</u>	<u>1,195,000</u>
022	Three Computers with all accessories				621,000
024	One Computer with all Accessories		280,000		
329	Two Laptops				400,000
TLT	Three Laser Printers (Three in one)				174,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>113,000</u>	<u>113,000</u>	<u>192,000</u>
A09601	Plant and Machinery		<u>113,000</u>	<u>113,000</u>	<u>192,000</u>
187	Five Bracket Fans		33,000		
3WD	Three Water Dispensers				126,000
DB3	Three UPS				66,000
P80	One Paper Shelter/cutter		80,000		
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>400,000,000</u>	<u>400,000,000</u>	<u>800,000,000</u>
A09899	Others		<u>400,000,000</u>	<u>400,000,000</u>	<u>800,000,000</u>
1	Others				800,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>102,710,000</u>	<u>52,710,000</u>	<u>102,742,000</u>

SC21159 (159)
Dept of Empowerment-Persons Disabilities

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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				
A130	TOTAL TRANSPORT		<u>924,000</u>	<u>924,000</u>	<u>924,000</u>
A13001	Transport		924,000	924,000	924,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>578,000</u>	<u>578,000</u>	<u>578,000</u>
A13101	Machinery and Equipment		578,000	578,000	578,000
A132	TOTAL FURNITURE AND FIXTURE		<u>578,000</u>	<u>578,000</u>	<u>578,000</u>
A13201	Furniture and Fixture		578,000	578,000	578,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
A13301	Office Buildings		100,000,000	50,000,000	100,000,000
A137	TOTAL COMPUTER EQUIPMENT		<u>630,000</u>	<u>630,000</u>	<u>662,000</u>
A13701	Hardware		315,000	315,000	331,000
A13702	Software		315,000	315,000	331,000
DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI			8,312,011,000	8,202,589,830	10,589,361,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
LN0519	REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,424,000</u>	<u>22,755,000</u>	<u>26,558,000</u>
A011	TOTAL PAY		17	17	<u>9,088,000</u>	<u>6,953,000</u>	<u>9,785,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,338,000</u>	<u>3,591,000</u>	<u>5,735,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,338,000</u>	<u>3,591,000</u>	<u>5,735,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	1,610,000		1,730,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,044,000		1,122,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	827,000		888,000
S236	SUPERINTENDENT	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)	2	2	1,030,000	3,591,000	1,107,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,750,000</u>	<u>3,362,000</u>	<u>4,050,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,750,000</u>	<u>3,362,000</u>	<u>4,050,000</u>
S053	SENIOR CLERK	(BPS-14)				3,362,000	
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	827,000		893,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,173,000		1,266,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
N003	NAIB QASID	(BPS-02)	3	3	869,000		939,000
S008	SANITARY WORKER	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
A012	TOTAL ALLOWANCES				<u>16,336,000</u>	<u>15,802,000</u>	<u>16,773,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,331,000</u>	<u>15,800,000</u>	<u>16,771,000</u>
A01202	House Rent Allowance				660,000	607,000	607,000
A01203	Conveyance Allowance				504,000	471,000	471,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				39,000	34,000	34,000
A01217	Medical Allowance				261,000	238,000	238,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
LN0519	REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA				
A01224	Entertainment Allowance		1,000	3,000	3,000
A01236	Deputation Allowance			201,000	201,000
A01239	Special Allowance		9,072,000	8,345,000	8,345,000
A0124R	Ad-Hoc Relief Allowance-2022		927,000	632,000	632,000
A0124S	Differential Allowance		1,535,000	1,442,000	1,442,000
A0124X	Adhoc Relief Allowance 2023		2,444,000	2,141,000	2,141,000
A0125E	Adhoc Relief Allowance-2024			1,685,000	1,769,000
A01270	Others		887,000		887,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,000</u>	<u>2,000</u>	<u>2,000</u>
A01289	Teaching Allowance		5,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>21,122,000</u>	<u>22,113,000</u>	<u>41,387,000</u>
A032	TOTAL COMMUNICATIONS		<u>122,000</u>	<u>122,000</u>	<u>123,000</u>
A03201	Postage and Telegraph		23,000	23,000	24,000
A03202	Telephone and Trunk call		62,000	62,000	62,000
A03204	Electronic Communication		23,000	23,000	23,000
A03205	Courier and Pilot Service		14,000	14,000	14,000
A033	TOTAL UTILITIES		<u>503,000</u>	<u>64,000</u>	<u>503,000</u>
A03301	Gas		24,000	24,000	24,000
A03302	Water		40,000	40,000	40,000
A03303	Electricity		439,000		439,000
A035	TOTAL OPERATING LEASES		<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A03506	Medical Machinery and Technical Equipment		660,000	660,000	660,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>598,000</u>	<u>1,098,000</u>	<u>598,000</u>
A03805	Travelling Allowance		50,000	50,000	50,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
LN0519	REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		528,000	1,028,000	528,000
A03808	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>19,239,000</u>	<u>20,169,000</u>	<u>39,503,000</u>
A03901	Stationery		348,000	598,000	383,000
A03902	Printing and Publication		300,000	550,000	300,000
A03905	Newspapers Periodicals and Books		59,000	89,000	59,000
A03906	Uniforms and Protective Clothing		69,000	119,000	14,730,000
A03959	Stipend Incentives awards and allied expenditure		18,000,000	18,000,000	23,568,000
A03970	Others		463,000	813,000	463,000
A09	TOTAL PHYSICAL ASSETS		<u>32,000</u>	<u>32,000</u>	<u>358,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>58,000</u>
A09201	Hardware				<u>58,000</u>
OL1	One Laser Printer (Three in one)				58,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>32,000</u>	<u>32,000</u>	
A09601	Plant and Machinery		<u>32,000</u>	<u>32,000</u>	
WW2	One Water Cooler		32,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture and Fixtures				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>432,000</u>	<u>782,000</u>	<u>432,000</u>
A130	TOTAL TRANSPORT		<u>232,000</u>	<u>432,000</u>	<u>232,000</u>
A13001	Transport		232,000	432,000	232,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
LN0519	REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>216,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	216,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>84,000</u>	<u>134,000</u>	<u>84,000</u>
A13201	Furniture and Fixture		84,000	134,000	84,000
REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA			47,010,000	45,682,000	68,735,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>19,000,000</u>	<u>18,819,000</u>	<u>23,798,000</u>
A011	TOTAL PAY		17	17	<u>9,088,000</u>	<u>5,726,000</u>	<u>9,846,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,338,000</u>	<u>3,154,000</u>	<u>5,788,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,338,000</u>	<u>3,104,000</u>	<u>5,735,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	1,610,000		1,730,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,044,000		1,122,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	827,000		888,000
S236	SUPERINTENDENT	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)	2	2	1,030,000	3,104,000	1,107,000
A01102	Personal pay					50,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,750,000</u>	<u>2,572,000</u>	<u>4,058,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,750,000</u>	<u>2,564,000</u>	<u>4,050,000</u>
S053	SENIOR CLERK	(BPS-14)				2,564,000	
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	827,000		893,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,173,000		1,266,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
N003	NAIB QASID	(BPS-02)	3	3	869,000		939,000
S008	SANITARY WORKER	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
A01152	Personal pay					8,000	8,000
A012	TOTAL ALLOWANCES				<u>9,912,000</u>	<u>13,093,000</u>	<u>13,952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,912,000</u>	<u>13,093,000</u>	<u>13,952,000</u>
A01202	House Rent Allowance				265,000	407,000	407,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MP0510	REGIONAL DIRECTOR SPECIAL EDUCATION MIRPURKHAS				
A01203	Conveyance Allowance		247,000	363,000	363,000
A01207	Washing Allowance		4,000	23,000	23,000
A01208	Dress Allowance		4,000	5,000	5,000
A0120D	Integrated Allowance		11,000	18,000	18,000
A01217	Medical Allowance		143,000	215,000	215,000
A01224	Entertainment Allowance		9,000	6,000	6,000
A01236	Deputation Allowance			250,000	250,000
A01239	Special Allowance		5,488,000	7,083,000	7,083,000
A0124R	Ad-Hoc Relief Allowance-2022		541,000	527,000	527,000
A0124S	Differential Allowance		919,000	1,146,000	1,146,000
A0124X	Adhoc Relief Allowance 2023		1,488,000	1,721,000	1,721,000
A0125E	Adhoc Relief Allowance-2024			1,329,000	1,395,000
A01270	Others		793,000		793,000
A03	TOTAL OPERATING EXPENSES		<u>11,042,000</u>	<u>10,603,000</u>	<u>29,013,000</u>
A032	TOTAL COMMUNICATIONS		<u>122,000</u>	<u>122,000</u>	<u>123,000</u>
A03201	Postage and Telegraph		23,000	23,000	24,000
A03202	Telephone and Trunk call		62,000	62,000	62,000
A03204	Electronic Communication		23,000	23,000	23,000
A03205	Courier and Pilot Service		14,000	14,000	14,000
A033	TOTAL UTILITIES		<u>503,000</u>	<u>64,000</u>	<u>503,000</u>
A03301	Gas		24,000	24,000	24,000
A03302	Water		40,000	40,000	40,000
A03303	Electricity		439,000		439,000
A035	TOTAL OPERATING LEASES		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03506	Medical Machinery and Technical Equipment		550,000	550,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>628,000</u>	<u>628,000</u>	<u>628,000</u>
A03805	Travelling Allowance		50,000	50,000	50,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MP0510	REGIONAL DIRECTOR SPECIAL EDUCATION MIRPURKHAS				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		558,000	558,000	558,000
A03808	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>9,239,000</u>	<u>9,239,000</u>	<u>27,209,000</u>
A03901	Stationery		348,000	348,000	383,000
A03902	Printing and Publication		300,000	300,000	300,000
A03905	Newspapers Periodicals and Books		59,000	59,000	59,000
A03906	Uniforms and Protective Clothing		69,000	69,000	17,316,000
A03959	Stipend Incentives awards and allied expenditure		8,000,000	8,000,000	8,688,000
A03970	Others		463,000	463,000	463,000
A09	TOTAL PHYSICAL ASSETS		<u>280,000</u>	<u>280,000</u>	<u>235,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>280,000</u>	<u>280,000</u>	<u>91,000</u>
A09201	Hardware		<u>280,000</u>	<u>280,000</u>	<u>91,000</u>
024	One Computer with all Accessories		280,000		
063	One Laser Printer				91,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>144,000</u>
A09601	Plant and Machinery				<u>144,000</u>
SP3	One A/C Split 1.5 ton				144,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
A130	TOTAL TRANSPORT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13001	Transport		232,000	232,000	232,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
MP0510	REGIONAL DIRECTOR SPECIAL EDUCATION MIRPURKHAS				
A132	TOTAL FURNITURE AND FIXTURE		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A13201	Furniture and Fixture		84,000	84,000	84,000
REGIONAL DIRECTOR SPECIAL EDUCATION MIRPURKHAS			30,754,000	30,134,000	53,478,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>25,734,000</u>	<u>26,787,000</u>	<u>29,341,000</u>
A011	TOTAL PAY		17	17	<u>9,088,000</u>	<u>8,178,000</u>	<u>9,785,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,338,000</u>	<u>5,344,000</u>	<u>5,735,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,338,000</u>	<u>5,344,000</u>	<u>5,735,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	1,610,000		1,730,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,044,000		1,122,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	827,000		888,000
S236	SUPERINTENDENT	(BPS-17)	1	1	827,000		888,000
A119	ASSISTANT	(BPS-16)	2	2	1,030,000	5,344,000	1,107,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,750,000</u>	<u>2,834,000</u>	<u>4,050,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,750,000</u>	<u>2,834,000</u>	<u>4,050,000</u>
S053	SENIOR CLERK	(BPS-14)				2,834,000	
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	827,000		893,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,173,000		1,266,000
D161	DRIVER	(BPS-04)	1	1	306,000		330,000
N003	NAIB QASID	(BPS-02)	3	3	869,000		939,000
S008	SANITARY WORKER	(BPS-02)	1	1	290,000		314,000
C089	CHOWKIDAR	(BPS-01)	1	1	285,000		308,000
A012	TOTAL ALLOWANCES				<u>16,646,000</u>	<u>18,609,000</u>	<u>19,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,646,000</u>	<u>18,609,000</u>	<u>19,556,000</u>
A01202	House Rent Allowance				395,000	417,000	417,000
A01203	Conveyance Allowance				446,000	474,000	474,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				242,000	261,000	261,000
A01224	Entertainment Allowance				6,000	6,000	6,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SB0469	REGIONAL DIRECTOR SPECIAL EDUCATION SHAHEED BENAZIRABAD				
A01239	Special Allowance		9,936,000	10,516,000	10,516,000
A0124R	Ad-Hoc Relief Allowance-2022		686,000	779,000	779,000
A0124S	Differential Allowance		1,582,000	1,683,000	1,683,000
A0124X	Adhoc Relief Allowance 2023		2,499,000	2,522,000	2,522,000
A0125E	Adhoc Relief Allowance-2024			1,947,000	2,044,000
A01270	Others		850,000		850,000
A03	TOTAL OPERATING EXPENSES		<u>27,782,000</u>	<u>27,298,000</u>	<u>51,862,000</u>
A032	TOTAL COMMUNICATIONS		<u>99,000</u>	<u>99,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		23,000	23,000	24,000
A03202	Telephone and Trunk call		62,000	62,000	62,000
A03205	Courier and Pilot Service		14,000	14,000	14,000
A033	TOTAL UTILITIES		<u>548,000</u>	<u>64,000</u>	<u>548,000</u>
A03301	Gas		24,000	24,000	24,000
A03302	Water		40,000	40,000	40,000
A03303	Electricity		484,000		484,000
A035	TOTAL OPERATING LEASES		<u>605,000</u>	<u>605,000</u>	<u>605,000</u>
A03506	Medical Machinery and Technical Equipment		605,000	605,000	605,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,035,000</u>	<u>2,035,000</u>	<u>2,035,000</u>
A03805	Travelling Allowance		500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,485,000	1,485,000	1,485,000
A03808	Conveyance Charges		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>24,495,000</u>	<u>24,495,000</u>	<u>48,574,000</u>
A03901	Stationery		525,000	525,000	578,000
A03902	Printing and Publication		500,000	500,000	500,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SB0469	REGIONAL DIRECTOR SPECIAL EDUCATION SHAHEED BENAZIRABAD				
A03905	Newspapers Periodicals and Books		315,000	315,000	315,000
A03906	Uniforms and Protective Clothing		315,000	315,000	18,525,000
A03959	Stipend Incentives awards and allied expenditure		22,000,000	22,000,000	27,816,000
A03970	Others		840,000	840,000	840,000
A09	TOTAL PHYSICAL ASSETS		<u>370,000</u>	<u>370,000</u>	<u>570,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A09601	Plant and Machinery		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
086	One Split A.C 1.5 Ton				144,000
1MP	One Multimedia Projector				126,000
905	10 Ceiling Fan		120,000		
AAH	One Water Cooler Full Steel (140 Liter)		150,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Furniture and Fixtures		100,000	100,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,890,000</u>	<u>1,890,000</u>	<u>1,890,000</u>
A130	TOTAL TRANSPORT		<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A13001	Transport		840,000	840,000	840,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13101	Machinery and Equipment		525,000	525,000	525,000
A132	TOTAL FURNITURE AND FIXTURE		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13201	Furniture and Fixture		525,000	525,000	525,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
SB0469	REGIONAL DIRECTOR SPECIAL EDUCATION SHAHEED BENAZIRABAD				
REGIONAL DIRECTOR SPECIAL EDUCATION SHAHEED BENAZIRABAD			55,776,000	56,345,000	83,663,000

SC21159 (159)
Dept of Empowerment-Persons Disabilities

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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 OF		<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		100,000,000	100,000,000	100,000,000
	SINDH PERSONS WITH DISABILITIES PROTECTION AUTHORITY KARACHI (SPDPA)		100,000,000	100,000,000	100,000,000

