

VOLUME III

SC21159



# BUDGET 2026-27

DEPT OF EMPOWERMENT-  
PERSONS DISABILITIES

2026-27

**SC21159 (159)**  
**Dept of Empowerment-Persons Disabilities**  
**BUDGET ESTIMATES 2026-2027**

DISTRICT	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
Karachi	451	14,266,821,400	14,482,579,590	2,730,102,000	13,094,294,000	15,824,396,000
Benazirabad	224	423,680,400	392,766,200	352,262,000	139,990,000	492,252,000
Hyderabad	194	432,784,800	444,358,500	396,253,000	126,196,000	522,449,000
Sukkur	166	324,488,200	304,124,170	279,172,000	112,588,000	391,760,000
Mirpurkhas	119	226,769,400	223,756,400	206,394,000	57,155,000	263,549,000
Dadu	112	191,836,000	172,336,800	182,220,000	32,368,000	214,588,000
Larkana	111	234,333,000	235,771,000	190,510,000	98,512,000	289,022,000
Nausheroferoze	84	145,464,000	131,689,000	130,895,000	33,788,000	164,683,000
Kashmore	71	129,325,600	126,668,600	121,974,000	21,401,000	143,375,000
Sanghar	60	132,679,200	138,420,200	124,331,000	23,979,000	148,310,000
Khairpur	51	102,785,400	97,676,970	93,758,000	17,523,000	111,281,000
Thatta	48	72,814,400	60,726,400	63,485,000	15,095,000	78,580,000
Shikarpur	48	93,410,000	90,157,000	88,129,000	15,208,000	103,337,000
Badin	47	68,755,600	62,790,600	67,555,000	12,428,000	79,983,000
Jamshoro	43	90,789,200	89,995,000	81,535,000	23,597,000	105,132,000
Jacobabad	37	78,574,000	72,357,000	67,812,000	14,473,000	82,285,000
Shahdad Kot - Kamber	27	46,692,200	44,456,000	45,500,000	7,856,000	53,356,000
Matiari	23	41,190,800	44,854,800	45,073,000	6,308,000	51,381,000
Ghotki	23	43,926,400	38,746,370	33,964,000	17,149,000	51,113,000
Tando Allahyar	22	42,439,000	42,121,000	41,292,000	7,218,000	48,510,000
Tando Muhammad Khan	22	38,846,600	37,140,000	33,213,000	10,921,000	44,134,000
Tharparkar@Mithi	22	38,031,400	38,909,400	39,696,000	7,563,000	47,259,000
Umerkot	22	38,355,000	36,770,000	37,882,000	7,405,000	45,287,000
<b>TOTAL</b>	<b>2,027</b>	<b>17,304,792,000</b>	<b>17,409,171,000</b>	<b>5,453,007,000</b>	<b>13,903,015,000</b>	<b>19,356,022,000</b>

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**Dept of Empowerment-Persons Disabilities**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>19,356,022,000</u>
<b>Total:</b>	<u>19,356,022,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
092102 ADMINISTRATION	319,283,000	307,271,100	469,784,000
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	6,090,272,000	5,914,640,391	6,513,319,000
096101 SECRETARIAT / POLICY / CURRICULUM	10,895,237,000	11,187,259,509	12,372,919,000
<b>TOTAL</b>	<b>17,304,792,000</b>	<b>17,409,171,000</b>	<b>19,356,022,000</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
BI0608	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) BADIN	21,573,000	26,388,000	26,486,000
DD0427	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) DADU	38,223,800	40,227,800	41,648,000
HB0749	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) HYDERBAD	52,210,000	60,125,900	60,353,000
JK0302	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) JACOBABAD	30,502,800	31,518,800	32,512,000
KK0294	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KANDHKOT	43,741,600	47,243,600	47,255,000
KQ2362	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) CENTRAL KARACHI	26,066,000	21,106,000	28,075,000
KQ2363	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KORANGI KARACHI	33,570,000	26,600,581	32,200,000
KQ2364	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) MALIR KARACHI	30,894,200	30,737,200	33,152,000
KQ2365	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LAYARI KARACHI	36,246,000	36,960,000	40,537,000
KQ2366	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) WEST KARACHI	35,129,800	37,641,800	40,405,000
KQ2367	PROVINCIAL COUNCIL FOR REHABILITATION OF DISABLED PERSONS (PCRDP) KARACHI	29,474,000	21,802,000	626,861,000
KX0670	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) KHAIRPUR	35,121,000	34,505,000	36,747,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
LN0542	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LARKANA	26,662,400	24,737,000	27,158,000
MP0525	REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) MIRPURKHAS	27,377,600	28,035,600	31,794,000
SB0488	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHAHEED BENAZIRABAD	41,030,000	45,973,000	48,220,000
SN0440	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SANGHAR	32,236,000	38,104,000	36,067,000
SQ0383	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHIKARPUR	35,048,200	36,060,200	39,275,000
SY0544	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SUKKUR	49,692,400	49,066,400	55,645,000
TX0410	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) THATTA	24,964,000	25,015,000	26,246,000
KQ2969	NSTITUTE OF PHYSICAL MEDICINE AND REHABILATION KARACHI	2,800,000,000	2,800,000,000	2,200,000,000
KQ2971	DIRECTOR INCLUSIVE EDUCATION DEPD KARACHI	82,906,000	70,247,000	146,363,000
KQ3036	PROGRAM SUPPORT UNIT (PSU) DEPD		5,184,000	14,814,000
DD0356	GOVT. SE & REHAB:CENTRE FOR PD& ID DADU	50,201,200	39,033,000	57,143,000
HB0598	GOVT. SE & REHAB: CENTRE HYDERABAD @ KOTRI	54,568,800	51,660,800	62,357,000
HB0599	REGIONAL DIRECTORATE OF SE & REHAB: CENTRE HYDERABAD	68,651,000	66,660,000	110,791,000

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		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
JO0291	SPECIAL EDUCATION TEACHERS TRAINING ACADEMY SINDH AT KOTRI DISTRICT JAMSHORO	48,699,000	50,329,000	57,133,000
KQ1863	GOVT. S.E & REHAB: COMPLEX GULISTAN-E-JO JOHAR KARACHI	189,796,000	162,039,000	211,340,000
KQ1864	GOVT. VTC FOR PWDS GULISTAN-E-JOHAR KARACHI	51,575,000	43,259,000	52,222,000
KQ1865	GOVT. VR & E FOR PWDS GULISTAN-E-JOHAR KARACHI	30,480,000	21,784,000	30,709,000
KQ1866	REGIONAL DIRECTORATE OF S.E & REHAB: CENTRES KARACHI.	98,822,000	99,496,100	117,712,000
KQ1867	DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI	10,589,361,000	10,886,522,509	12,011,265,000
LN0436	GOVT. SE & REHAB: CENTRE FOR VI& HIC LARKANA	59,210,200	59,413,000	73,970,000
LN0519	REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA	68,735,000	64,215,000	91,042,000
MP0429	GOVT. SE & REHAB: CENTRE MIRPURKHAS @ DIGRI	35,998,800	28,362,800	39,655,000
MP0430	GOVT. SE & REHAB: CENTRE FOR VI& HIC MIRPURKHAS	50,361,200	52,933,200	66,002,000
MP0510	REGIONAL DIRECTOR SPECIAL EDUCATION MIRPURKHAS	53,478,000	51,061,000	52,365,000
SB0395	GOVT. SE & REHAB: COMPLEX SHAHEED BENAZIRABAD	103,893,000	81,638,000	117,034,000
SB0396	GOVT. VOC.TRG. & REHAB: CENTRE SHAHEED BENAZIRABAD	38,156,000	37,996,000	41,868,000
SB0397	GOVT. SE & REHAB: HOSTEL FACILITIES FOR PWDS SHAHEED BENAZIRABAD	17,549,000	9,931,000	17,578,000
SB0469	REGIONAL DIRECTOR SPECIAL EDUCATION SHAHEED BENAZIRABAD	83,663,000	80,277,000	103,433,000

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		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
SY0437	GOVT. SE & REHAB: CENTRE FOR HIC SUKKUR	58,120,200	47,647,200	68,991,000
SY0438	REGIONAL DIRECTORATE OF SE & REHAB: CENTRES SUKKUR	68,904,000	70,868,000	94,918,000
BI0545	GOVT. SE & REHAB: CENTRE BADIN	47,182,600	36,402,600	53,497,000
DD0353	GOVT. SE & REHAB: CENTRE FOR VI & HIC DADU	50,821,000	46,233,000	59,582,000
DD0354	GOVT. SE & REHAB: CENTRE KHAIRPUR NATHAN SHAH DADU	36,186,000	32,901,000	40,471,000
DD0355	GOVT. SE & REHAB: CENTRE MEHAR DADU	16,404,000	13,942,000	15,744,000
GO0240	GOVT. SE & REHAB: CENTRE GHOTKI @ MIRPUR MATHELO	43,926,400	38,746,370	51,113,000
HB0600	GOVT. SE & REHAB: CENTRE FOR HIC HYDERABAD	58,988,800	58,490,800	65,323,000
HB0601	GOVT. SE & REHAB: CENTRE FOR VIC HYDERABAD	71,306,800	67,727,000	75,861,000
HB0602	GOVT. SE & REHAB: CENTRE FOR PD HYDERABAD	80,240,200	90,203,000	91,335,000
HB0603	GOVT. SE & REHAB: CENTRE FOR ID HYDERABAD	46,819,200	49,491,000	56,429,000
JK0226	GOVT. SE & REHAB: CENTRE JACOBABAD	48,071,200	40,838,200	49,773,000
JO0244	GOVT. SE & REHAB: CENTRE JAMSHORO	42,090,200	39,666,000	47,999,000
KK0245	GOVT. SE & REHAB: CENTRE KANDHKOT	37,948,600	40,412,600	44,902,000
KK0246	GOVT. SE & REHAB: CENTRE KASHMORE	47,635,400	39,012,400	51,218,000
KQ1868	GOVT. SE & REHAB: CENTRE KORANGI KARACHI	61,227,000	56,951,000	66,241,000

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		2025-2026	2025-2026	2026-2027
		Rs	Rs	Rs
KQ1869	GOVT. SE & REHAB: CENTRE ORANGI KARACHI	71,274,400	62,249,400	72,500,000
KX0566	GOVT. SE & REHAB: CENTRE KHAIRPUR	67,664,400	63,171,970	74,534,000
LN0437	GOVT. SE & REHAB: CENTRE RATODERO LARKANA	18,745,800	19,839,000	21,675,000
LN0438	GOVT. SE & REHAB: CENTRE FOR PD & ID LARKANA	60,979,600	67,567,000	75,177,000
MP0428	GOVT. SE & REHAB: CENTRE FOR PD & ID MIRPURKHAS	59,553,800	63,363,800	73,733,000
MX0335	GOVT. SE & REHAB: CENTRE MITHI	38,031,400	38,909,400	47,259,000
MY0207	GOVT. SE & REHAB: CENTRE HALA MATIARI	41,190,800	44,854,800	51,381,000
NX0333	GOVT. SE & REHAB: CENTRE MEHRABPUR NAUSHEHROFEROZE	39,098,000	34,763,000	45,498,000
NX0334	GOVT. SE & REHAB: CENTRE MORO NAUSHEHRO FEROZE	38,454,000	34,153,000	42,010,000
NX0335	GOVT. SE & REHAB: COMPLEX NAUSHEHRO FEROZE	67,912,000	62,773,000	77,175,000
QS0265	GOVT. SE & REHAB: CENTRE SHAHDADKOT DISTT: QAMBER	46,692,200	44,456,000	53,356,000
SB0398	GOVT. SE & REHAB: CENTRE FOR PD SHAHEED BANAZIRABAD	56,769,200	54,602,000	64,672,000
SB0399	GOVT. SE & REHAB: CENTRESAKRAND SHAHEED BENAZIRABAD	44,991,800	42,688,800	52,139,000
SB0400	GOVT. SE & REHAB: CENTREDAUR SHAHEED BENAZIRABAD	37,628,400	39,660,400	47,308,000
SN0393	GOVT. SE & REHAB: CENTRE SANGHAR	56,055,200	57,184,200	61,555,000
SN0394	GOVT. SE & REHAB: CENTRE SHAHDADPUR SANGHAR	44,388,000	43,132,000	50,688,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SQ0343	GOVT. SE & REHAB: CENTRE SHIKARPUR	58,361,800	54,096,800	64,062,000
SY0439	GOVT. SE & REHAB: CENTRE FOR ID SUKKUR	61,638,000	57,655,000	70,680,000
SY0440	GOVT. SE & REHAB: CENTRE FOR VI BARRAGE COLONY SUKKUR	43,600,600	39,827,600	49,474,000
SY0441	GOVT. SE & REHAB: CENTRE FOR PD SUKKUR	42,533,000	39,059,970	52,052,000
TN0204	GOVT. SE & REHAB: CENTRE TANDO MUHAMMAD KHAN	38,846,600	37,140,000	44,134,000
TQ0207	GOVT. SE & REHAB: CENTRE TANDO ALLAHYAR	42,439,000	42,121,000	48,510,000
TX0359	GOVT. SE & REHAB: CENTRE THATTA	47,850,400	35,711,400	52,334,000
UT0296	GOVT. SE & REHAB: CENTRE UMER KOT	38,355,000	36,770,000	45,287,000
KQ2653	SINDH PERSONS WITH DISABILITIES PROTECTION AUTHORITY KARACHI (SPDPA)	100,000,000	100,000,000	100,000,000
<b>TOTAL</b>		<b>17,304,792,000</b>	<b>17,409,171,000</b>	<b>19,356,022,000</b>

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		<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>3,022,954,000</u></b>	<b><u>2,796,299,000</u></b>	<b><u>5,453,007,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,131,045,000</u></b>	<b><u>836,658,000</u></b>	<b><u>1,248,236,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>597,634,000</u></b>	<b><u>343,940,000</u></b>	<b><u>653,027,000</u></b>
A01101	Basic Pay Of Officer	590,117,000	333,355,000	628,881,000
A01102	Personal pay	5,824,000	4,295,000	4,295,000
A01103	Special pay	132,000	96,000	96,000
A01105	Qualification Pay	9,000	3,000	3,000
A01106	Pay of contract officer	1,552,000	6,191,000	19,752,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>533,411,000</u></b>	<b><u>492,718,000</u></b>	<b><u>595,209,000</u></b>
A01151	Basic Pay Other Staff	527,142,000	487,089,000	589,580,000
A01152	Personal pay	6,258,000	5,580,000	5,580,000
A01153	Special pay	11,000	10,000	10,000
A01170	Others		39,000	39,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,891,909,000</u></b>	<b><u>1,959,641,000</u></b>	<b><u>4,204,771,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,874,165,000</u></b>	<b><u>1,933,018,000</u></b>	<b><u>4,185,087,000</u></b>
A01201	Senior Post Allowance	16,000	16,000	16,000
A01202	House Rent Allowance	51,544,000	54,222,000	54,222,000
A01203	Conveyance Allowance	50,793,000	54,597,000	54,597,000
A01204	Sumptuary Allowance	22,000	7,000	7,000
A01207	Washing Allowance	521,000	531,000	531,000
A01208	Dress Allowance	94,000	94,000	94,000
A0120D	Integrated Allowance	949,000	1,049,000	1,049,000
A0120N	Special allowances @ 20% of basic pay for Secretar	25,000	735,000	735,000
A01216	Qualification Allowance	249,000	461,000	461,000
A01217	Medical Allowance	27,083,000	27,938,000	27,938,000
A01218	Fixed Contingent/stationary Allowance	50,000	16,000	16,000
A0121B	Health Professional Allowance	73,000	23,000	23,000
A0121N	Personal Allowance	2,000	1,000	1,000
A01224	Entertainment Allowance	238,000	173,000	173,000
A01226	Computer Allowance	306,000	354,000	354,000
A01228	Orderly Allowance	391,000	338,000	338,000
A0122N	Special Conveyance Allowance to Disabled Employees	2,719,000	4,030,000	4,030,000
A0122P	Special Healthcare Allowance	16,000	5,000	5,000
A0122V	Nursing Professional Allowance	125,000	125,000	125,000

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	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01233	Unattractive Area Allowance	584,000	716,000	716,000
A01235	Secretariat Allowance	4,209,000	3,028,000	3,028,000
A01236	Deputation Allowance	6,651,000	12,559,000	12,559,000
A01238	Charge Allowance	113,000	56,000	56,000
A01239	Special Allowance	923,118,000	969,356,000	969,356,000
A0123E	Executive Allowance	8,545,000	7,109,000	7,109,000
A0123K	Superior Executive Allowance	2,557,000		
A01241	Utility allowance for electricity	7,579,000	6,994,000	6,994,000
A01243	Special Travelling Allowance	344,000	873,000	873,000
A0124R	Ad-Hoc Relief Allowance-2022	71,875,000	74,162,000	74,162,000
A0124S	Differential Allowance	158,736,000	162,973,000	162,973,000
A0124T	Special Allowance - 2022	20,000	104,000	104,000
A0124X	Adhoc Relief Allowance 2023	241,733,000	251,451,000	251,451,000
A01252	Non Practising Allowance	16,000	5,000	5,000
A0125E	Adhoc Relief Allowance-2024	199,982,000	205,398,000	205,398,000
A0125P	Ad-hoc Relief Allowance 2025		92,629,000	101,893,000
A01264	Technical Allowance	3,000	3,000	3,000
A01270	Others	112,884,000	887,000	2,243,692,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>17,744,000</u></b>	<b><u>26,623,000</u></b>	<b><u>19,684,000</u></b>
A01271	Overtime Allowance	155,000	141,000	141,000
A01273	Honoraria		8,019,000	
A01274	Medical Charges	14,385,000	14,385,000	16,043,000
A01289	Teaching Allowance	3,156,000	3,452,000	3,452,000
A01299	Others	48,000	626,000	48,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>955,759,000</u></b>	<b><u>952,993,000</u></b>	<b><u>1,179,897,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>8,621,000</u></b>	<b><u>8,621,000</u></b>	<b><u>8,756,000</u></b>
A03201	Postage and Telegraph	2,088,000	2,088,000	2,088,000
A03202	Telephone and Trunk call	4,746,000	4,746,000	4,828,000
A03204	Electronic Communication	1,043,000	1,043,000	1,096,000
A03205	Courier and Pilot Service	744,000	744,000	744,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>38,584,000</u></b>	<b><u>8,299,000</u></b>	<b><u>45,427,000</u></b>
A03301	Gas	3,527,000	3,527,000	4,249,000
A03302	Water	5,162,000	4,772,000	5,308,000
A03303	Electricity	29,895,000		35,870,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>12,500,000</u></b>	<b><u>14,790,000</u></b>	<b><u>19,240,000</u></b>
A03402	Rent for Office Building	12,180,000	14,470,000	18,898,000

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**Dept of Empowerment-Persons Disabilities**

		<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03404	Rent for Other Building	220,000	220,000	242,000
A03412	Swirage Charges/Waste Charges	100,000	100,000	100,000
<b>A035</b>	<b>OPERATING LEASES</b>	<b><u>28,423,000</u></b>	<b><u>28,423,000</u></b>	<b><u>28,423,000</u></b>
A03506	Medical Machinery and Technical Equipment	28,423,000	28,423,000	28,423,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>15,000,000</u></b>	<b><u>15,000,000</u></b>	<b><u>25,777,000</u></b>
A03602	Insurance	5,000,000	5,000,000	7,016,000
A03603	Registration	10,000,000	10,000,000	18,761,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>117,561,000</u></b>	<b><u>117,561,000</u></b>	<b><u>139,405,000</u></b>
A03805	Travelling Allowance	10,407,000	10,407,000	11,057,000
A03806	Transportation of Goods	137,000	137,000	137,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	105,153,000	105,153,000	126,257,000
A03808	Conveyance Charges	1,864,000	1,864,000	1,954,000
<b>A039</b>	<b>GENERAL</b>	<b><u>735,070,000</u></b>	<b><u>760,299,000</u></b>	<b><u>912,869,000</u></b>
A03901	Stationery	49,607,000	49,607,000	49,907,000
A03902	Printing and Publication	38,400,000	38,400,000	43,700,000
A03903	Conference/Seminars/Workshops/	5,502,000	5,502,000	5,502,000
A03905	Newspapers Periodicals and Books	6,989,000	6,989,000	7,139,000
A03906	Uniforms and Protective Clothing	89,829,000	89,829,000	105,766,000
A03918	Exhibitions Fairs and other National Celebrations	4,100,000	11,660,000	4,800,000
A03919	Payments to other for Service Rendered	14,210,000	14,210,000	21,220,000
A03942	Cost of Other Stores	10,083,000	10,083,000	12,559,000
A03959	Stipend Incentives awards and allied expenditure	132,960,000	132,960,000	210,132,000
A03963	Feeding Diet Food Charges	147,057,000	174,576,000	162,938,000
A03970	Others	126,333,000	126,333,000	129,206,000
A03979	Teachers/ Managers Training	60,000,000	60,000,000	110,000,000
A03982	Capacity Building	50,000,000	40,150,000	50,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>12,304,810,000</u></b>	<b><u>13,488,610,000</u></b>	<b><u>11,159,141,000</u></b>

**SC21159 (159)**  
**Dept of Empowerment-Persons Disabilities**

		<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>12,304,810,000</u></b>	<b><u>13,488,610,000</u></b>	<b><u>11,159,141,000</u></b>
A05206	To Non Financial Institutions	3,000,000,000	3,000,000,000	2,400,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	13,310,000	13,310,000	14,641,000
A05270	To Others	9,291,500,000	10,475,300,000	8,744,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>822,161,000</u></b>	<b><u>22,161,000</u></b>	<b><u>1,414,869,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>6,155,000</u></b>	<b><u>6,155,000</u></b>	<b><u>4,466,000</u></b>
A09201	Hardware	6,155,000	6,155,000	4,466,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>			<b><u>295,580,000</u></b>
A09501	Transport			295,580,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>7,356,000</u></b>	<b><u>7,356,000</u></b>	<b><u>7,423,000</u></b>
A09601	Plant and Machinery	7,356,000	7,356,000	7,423,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>8,650,000</u></b>	<b><u>8,650,000</u></b>	<b><u>7,400,000</u></b>
A09701	Furniture and fixtures	8,650,000	8,650,000	7,400,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>800,000,000</u></b>		<b><u>1,100,000,000</u></b>
A09899	Others	800,000,000		1,100,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>199,108,000</u></b>	<b><u>149,108,000</u></b>	<b><u>149,108,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>56,652,000</u></b>	<b><u>56,652,000</u></b>	<b><u>56,652,000</u></b>
A13001	Transport	56,652,000	56,652,000	56,652,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>18,864,000</u></b>	<b><u>18,864,000</u></b>	<b><u>18,864,000</u></b>
A13101	Machinery and Equipment	18,864,000	18,864,000	18,864,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>18,602,000</u></b>	<b><u>18,602,000</u></b>	<b><u>18,602,000</u></b>
A13201	Furniture and Fixture	18,602,000	18,602,000	18,602,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>100,000,000</u></b>	<b><u>50,000,000</u></b>	<b><u>50,000,000</u></b>
A13301	Office Buildings	100,000,000	50,000,000	50,000,000

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**Dept of Empowerment-Persons Disabilities**

		<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>4,990,000</u></b>	<b><u>4,990,000</u></b>	<b><u>4,990,000</u></b>
A13701	Hardware	3,782,000	3,782,000	3,782,000
A13702	Software	1,126,000	1,126,000	1,126,000
A13703	I.T. Equipment	82,000	82,000	82,000
<b>NET TOTAL</b>		<b>17,304,792,000</b>	<b>17,409,171,000</b>	<b>19,356,022,000</b>

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**Dept of Empowerment-Persons Disabilities**  
**SUMMARY OF SCALES FOR 2026-2027**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	180			180	65,825,000
02	434			434	162,355,000
03	69			69	23,563,000
04	122			122	47,976,000
05	6			6	2,454,000
08	1			1	456,000
09	1			1	470,000
11	260			260	133,494,000
12	60			60	31,334,000
14	204			204	119,721,000
15	3			3	1,932,000
16	184			184	108,901,000
17	362			362	343,733,000
18	98			98	119,774,000
19	35			35	54,299,000
20	1			1	2,174,000
(Special)	7			7	19,752,000
<b>TOTAL</b>	<b>2027</b>			<b>2027</b>	<b>1,238,213,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>KQ2971</b>	<b>DIRECTOR INCLUSIVE EDUCATION DEPD KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,081,000</u></b>	<b><u>7,132,000</u></b>	<b><u>21,283,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>12,917,000</u></b>	<b><u>2,808,000</u></b>	<b><u>14,357,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>10,150,000</u></b>	<b><u>1,923,000</u></b>	<b><u>10,931,000</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>10,150,000</u>	<u>1,923,000</u>	<u>10,931,000</u>
D077	DIRECTOR	(BPS-19)	1	1	2,064,000		2,223,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	2,934,000		3,160,000
A181	ASSISTANT DIRECTOR	(BPS-17)	2	2	1,768,000		1,904,000
A119	ASSISTANT	(BPS-16)	3	3	1,616,000	1,923,000	1,740,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	1,768,000		1,904,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>2,767,000</u></b>	<b><u>885,000</u></b>	<b><u>3,426,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>2,767,000</u>	<u>885,000</u>	<u>3,426,000</u>
S053	SENIOR CLERK	(BPS-14)				885,000	
C146	COMPUTER OPERATOR	(BPS-12)	2	2	676,000		804,000
D023	DATA ENTRY OPERATOR	(BPS-12)	1	1	388,000		462,000
J053	JUNIOR CLERK	(BPS-11)	1	1	594,000		707,000
D111	DESPATCH RIDER	(BPS-04)	1	1	232,000		300,000
D161	DRIVER	(BPS-04)	1	1	232,000		300,000
N003	NAIB QASID	(BPS-01)	2	2	465,000		553,000
S008	SANITARY WORKER	(BPS-01)	1	1	180,000		300,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,164,000</u></b>	<b><u>4,324,000</u></b>	<b><u>6,926,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,164,000</u></b>	<b><u>4,324,000</u></b>	<b><u>6,926,000</u></b>
A01202	House Rent Allowance				590,000	145,000	145,000
A01203	Conveyance Allowance				724,000	55,000	55,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KQ2971</b>	<b>DIRECTOR INCLUSIVE EDUCATION DEPD KARACHI</b>				
A01217	Medical Allowance		425,000	49,000	49,000
A01224	Entertainment Allowance			5,000	5,000
A01239	Special Allowance			2,363,000	2,363,000
A0124R	Ad-Hoc Relief Allowance-2022			177,000	177,000
A0124S	Differential Allowance		1,931,000	374,000	374,000
A0124X	Adhoc Relief Allowance 2023		891,000	541,000	541,000
A0125E	Adhoc Relief Allowance-2024		1,443,000	423,000	423,000
A0125P	Ad-hoc Relief Allowance 2025			192,000	211,000
A01270	Others		<u>2,160,000</u>		<u>2,583,000</u>
1	Other		2,160,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>61,225,000</u></b>	<b><u>62,515,000</u></b>	<b><u>124,480,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>180,000</u></b>
A03201	Postage and Telegraph		25,000	25,000	25,000
A03202	Telephone and Trunk call		25,000	25,000	25,000
A03204	Electronic Communication		100,000	100,000	105,000
A03205	Courier and Pilot Service		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,200,000</u></b>	<b><u>200,000</u></b>	<b><u>1,425,000</u></b>
A03301	Gas		100,000	100,000	120,000
A03302	Water		100,000	100,000	105,000
A03303	Electricity		<u>1,000,000</u>		<u>1,200,000</u>
1	Electricity		1,000,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>5,100,000</u></b>	<b><u>7,390,000</u></b>	<b><u>11,100,000</u></b>
A03402	Rent for Office Building		5,000,000	7,290,000	11,000,000
A03412	Sworage Charges/Waste Charges		100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,300,000</u></b>	<b><u>1,300,000</u></b>	<b><u>2,375,000</u></b>
A03805	Travelling Allowance		700,000	700,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	500,000	1,575,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>KQ2971</b>	<b>DIRECTOR INCLUSIVE EDUCATION DEPD KARACHI</b>					
A03808	Conveyance Charges			100,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>53,450,000</u></b>	<b><u>53,450,000</u></b>	<b><u>109,400,000</u></b>
A03901	Stationery			500,000	500,000	500,000
A03902	Printing and Publication			1,000,000	1,000,000	6,000,000
A03903	Conference/Seminars/Workshops/Sympo			1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000
A03906	Uniforms and Protective Clothing			50,000	50,000	
A03919	Payments to other for Service Rendered			<u>500,000</u>	<u>500,000</u>	<u>1,500,000</u>
1	Payments to other for Service Rendered			500,000		
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
1	Others			300,000		
A03979	Teachers/ Managers Training			50,000,000	50,000,000	100,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13001	Transport			200,000	200,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment			100,000	100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13201	Furniture and Fixture			200,000	200,000	200,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13701	Hardware			50,000	50,000	50,000
A13702	Software			50,000	50,000	50,000

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**Dept of Empowerment-Persons Disabilities**

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**092102 ADMINISTRATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			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				
DIRECTOR INCLUSIVE EDUCATION DEPD KARACHI			82,906,000	70,247,000	146,363,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>HB0599</b>	<b>REGIONAL DIRECTORATE OF SE &amp; REHAB: CENTRE HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>29,132,000</b></u>	<u><b>27,700,000</b></u>	<u><b>34,064,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u><b>10,727,000</b></u>	<u><b>8,385,000</b></u>	<u><b>12,024,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u><b>6,315,000</b></u>	<u><b>4,609,000</b></u>	<u><b>6,800,000</b></u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,315,000</u>	<u>4,609,000</u>	<u>6,800,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	1,730,000		1,863,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,122,000		1,208,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	899,000		968,000
S236	SUPERINTENDENT	(BPS-17)	1	1	888,000		956,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	553,000		596,000
A119	ASSISTANT	(BPS-16)	2	2	1,123,000	4,609,000	1,209,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u><b>4,412,000</b></u>	<u><b>3,776,000</b></u>	<u><b>5,224,000</b></u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,380,000</u>	<u>3,766,000</u>	<u>5,214,000</u>
S053	SENIOR CLERK	(BPS-14)				3,766,000	
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	893,000		1,063,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,266,000		1,507,000
D111	DESPATCH RIDER	(BPS-04)	1	1	330,000		393,000
D161	DRIVER	(BPS-04)	1	1	330,000		393,000
N003	NAIB QASID	(BPS-02)	3	3	939,000		1,117,000
S008	SANITARY WORKER	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
A01152	Personal pay				32,000	10,000	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>18,405,000</b></u>	<u><b>19,315,000</b></u>	<u><b>22,040,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>18,163,000</b></u>	<u><b>19,073,000</b></u>	<u><b>21,298,000</b></u>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>HB0599</b>	<b>REGIONAL DIRECTORATE OF SE &amp; REHAB: CENTRE HYDERABAD</b>				
A01202	House Rent Allowance		666,000	749,000	749,000
A01203	Conveyance Allowance		453,000	541,000	541,000
A01207	Washing Allowance		3,000	6,000	6,000
A0120D	Integrated Allowance		28,000	28,000	28,000
A01217	Medical Allowance		263,000	306,000	306,000
A01224	Entertainment Allowance		6,000	5,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees		25,000	8,000	8,000
A01238	Charge Allowance			6,000	6,000
A01239	Special Allowance		9,291,000	9,699,000	9,699,000
A0124R	Ad-Hoc Relief Allowance-2022		697,000	744,000	744,000
A0124S	Differential Allowance		1,513,000	1,636,000	1,636,000
A0124X	Adhoc Relief Allowance 2023		2,256,000	2,477,000	2,477,000
A0125E	Adhoc Relief Allowance-2024		1,878,000	2,009,000	2,009,000
A0125P	Ad-hoc Relief Allowance 2025			859,000	945,000
A01270	Others		1,084,000		2,139,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>742,000</u></b>
A01274	Medical Charges		242,000	242,000	742,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>38,782,000</u></b>	<b><u>38,223,000</u></b>	<b><u>75,990,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>122,000</u></b>	<b><u>122,000</u></b>	<b><u>123,000</u></b>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk call		68,000	68,000	68,000
A03204	Electronic Communication		23,000	23,000	24,000
A03205	Courier and Pilot Service		7,000	7,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>583,000</u></b>	<b><u>24,000</u></b>	<b><u>660,000</u></b>
A03301	Gas		24,000	24,000	29,000
A03302	Water		99,000		79,000
A03303	Electricity		460,000		552,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>660,000</u></b>	<b><u>660,000</u></b>	<b><u>660,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>HB0599</b>	<b>REGIONAL DIRECTORATE OF SE &amp; REHAB: CENTRE HYDERABAD</b>				
A03506	Medical Machinery and Technical Equipment		660,000	660,000	660,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,142,000</u></b>	<b><u>1,142,000</u></b>	<b><u>1,804,000</u></b>
A03805	Travelling Allowance		44,000	44,000	244,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,078,000	1,078,000	1,540,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>36,275,000</u></b>	<b><u>36,275,000</u></b>	<b><u>72,743,000</u></b>
A03901	Stationery		383,000	383,000	483,000
A03902	Printing and Publication		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
2	Printing & Publication				400,000
A03905	Newspapers Periodicals and Books		59,000	59,000	159,000
A03906	Uniforms and Protective Clothing		5,430,000	5,430,000	23,346,000
A03919	Payments to other for Service Rendered				1,000,000
A03959	Stipend Incentives awards and allied expenditure		29,640,000	29,640,000	46,692,000
A03970	Others		<u>463,000</u>	<u>463,000</u>	<u>663,000</u>
1	Others				663,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>737,000</u></b>	<b><u>737,000</u></b>	<b><u>737,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>331,000</u></b>	<b><u>331,000</u></b>	<b><u>331,000</u></b>
A13001	Transport		331,000	331,000	331,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13101	Machinery and Equipment		116,000	116,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>HB0599</b>	<b>REGIONAL DIRECTORATE OF SE &amp; REHAB: CENTRE HYDERABAD</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A13201	Furniture and Fixture		290,000	290,000	290,000
<b>REGIONAL DIRECTORATE OF SE &amp; REHAB: CENTRE HYDERABAD</b>			<b>68,651,000</b>	<b>66,660,000</b>	<b>110,791,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>KQ1866</b>	<b>REGIONAL DIRECTORATE OF S.E &amp; REHAB: CENTRES KARACHI.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>43,863,000</u></b>	<b><u>35,917,000</u></b>	<b><u>42,148,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>12,422,000</u></b>	<b><u>10,536,000</u></b>	<b><u>14,048,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>6,432,000</u></b>	<b><u>4,176,000</u></b>	<b><u>6,897,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>6,288,000</u>	<u>4,050,000</u>	<u>6,771,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	1,730,000		1,863,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,122,000		1,208,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	888,000		956,000
S236	SUPERINTENDENT	(BPS-17)	1	1	888,000		956,000
A119	ASSISTANT	(BPS-16)	2	2	1,107,000	4,050,000	1,192,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	553,000		596,000
A01102	Personal pay				144,000	126,000	126,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>5,990,000</u></b>	<b><u>6,360,000</u></b>	<b><u>7,151,000</u></b>
A01151	Total Basic Pay Other Staff		16	16	<u>5,990,000</u>	<u>6,338,000</u>	<u>7,129,000</u>
S053	SENIOR CLERK	(BPS-14)				6,338,000	
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	893,000		1,063,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	422,000		502,000
B098	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	422,000		502,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,266,000		1,507,000
W084	WORKSHOP TECHNICIAN	(BPS-11)	1	1	422,000		502,000
S206	STORE KEEPER	(BPS-05)	1	1	344,000		409,000
D111	DESPATCH RIDER	(BPS-04)	1	1	330,000		393,000
D161	DRIVER	(BPS-04)	1	1	330,000		393,000
N003	NAIB QASID	(BPS-02)	3	3	939,000		1,117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>KQ1866</b>	<b>REGIONAL DIRECTORATE OF S.E &amp; REHAB: CENTRES KARACHI.</b>						
S008	SANITARY WORKER	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
A01152	Personal pay					22,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>31,441,000</u></b>	<b><u>25,381,000</u></b>	<b><u>28,100,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>31,199,000</u></b>	<b><u>25,139,000</u></b>	<b><u>27,858,000</u></b>
A01202	House Rent Allowance				935,000	797,000	797,000
A01203	Conveyance Allowance				702,000	578,000	578,000
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				419,000	367,000	367,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	72,000	72,000
A01236	Deputation Allowance				256,000	109,000	109,000
A01239	Special Allowance				16,856,000	13,091,000	13,091,000
A0124R	Ad-Hoc Relief Allowance-2022				1,145,000	935,000	935,000
A0124S	Differential Allowance				2,704,000	2,185,000	2,185,000
A0124X	Adhoc Relief Allowance 2023				3,784,000	3,239,000	3,239,000
A0125E	Adhoc Relief Allowance-2024				3,060,000	2,564,000	2,564,000
A0125P	Ad-hoc Relief Allowance 2025					1,181,000	1,299,000
A01270	Others				1,267,000		2,601,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A01274	Medical Charges				242,000	242,000	242,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>52,062,000</u></b>	<b><u>60,682,100</u></b>	<b><u>72,732,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>374,000</u></b>	<b><u>374,000</u></b>	<b><u>385,000</u></b>
A03201	Postage and Telegraph				56,000	56,000	56,000
A03202	Telephone and Trunk call				88,000	88,000	88,000
A03204	Electronic Communication				210,000	210,000	221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>KQ1866</b>	<b>REGIONAL DIRECTORATE OF S.E &amp; REHAB: CENTRES KARACHI.</b>					
A03205	Courier and Pilot Service			20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>775,000</u></b>	<b><u>91,000</u></b>	<b><u>920,000</u></b>
A03301	Gas			24,000	24,000	29,000
A03302	Water			67,000	67,000	70,000
A03303	Electricity			684,000		821,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>			<b><u>1,650,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,650,000</u></b>
A03506	Medical Machinery and Technical Equipment			1,650,000	1,650,000	1,650,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,621,000</u></b>	<b><u>3,621,000</u></b>	<b><u>4,067,000</u></b>
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	3,416,000
A03808	Conveyance Charges			50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>45,642,000</u></b>	<b><u>54,946,100</u></b>	<b><u>65,710,000</u></b>
A03901	Stationery			637,000	637,000	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			15,998,000	15,998,000	20,178,000
A03918	Exhibitions Fairs and other National Celebrations				9,304,100	
A03919	Payments to other for Service Rendered					1,500,000
A03959	Stipend Incentives awards and allied expenditure			25,968,000	25,968,000	40,356,000
A03970	Others			1,460,000	1,460,000	1,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>KQ1866</b>	<b>REGIONAL DIRECTORATE OF S.E &amp; REHAB: CENTRES KARACHI.</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>565,000</u>	<u>565,000</u>	<u>500,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>265,000</u>	<u>265,000</u>	
A09201	Hardware			<u>265,000</u>	<u>265,000</u>	
024	One Computer with all Accessories			207,000		
OL1	One Laser Printer (Three in One)			58,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>200,000</u>
A09601	Plant and Machinery					<u>200,000</u>
1MP	One Multimedia Projector					200,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701	Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Furniture and Fixtures			300,000	300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,332,000</u>	<u>2,332,000</u>	<u>2,332,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A13001	Transport			840,000	840,000	840,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13101	Machinery and Equipment			525,000	525,000	525,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13201	Furniture and Fixture			525,000	525,000	525,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>442,000</u>	<u>442,000</u>	<u>442,000</u>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>KQ1866</b>	<b>REGIONAL DIRECTORATE OF S.E &amp; REHAB: CENTRES KARACHI.</b>				
A13701	Hardware		221,000	221,000	221,000
A13702	Software		221,000	221,000	221,000
<b>REGIONAL DIRECTORATE OF S.E &amp; REHAB: CENTRES KARACHI.</b>			<b>98,822,000</b>	<b>99,496,100</b>	<b>117,712,000</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>SY0438</b>	<b>REGIONAL DIRECTORATE OF SE &amp; REHAB: CENTRES SUKKUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>32,725,000</b></u>	<u><b>34,860,000</b></u>	<u><b>40,732,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<u><b>11,730,000</b></u>	<u><b>10,426,000</b></u>	<u><b>13,004,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u><b>6,569,000</b></u>	<u><b>4,468,000</b></u>	<u><b>6,861,000</b></u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,288,000</u>	<u>4,378,000</u>	<u>6,771,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	1,730,000		1,863,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,122,000		1,208,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	888,000		956,000
S236	SUPERINTENDENT	(BPS-17)	1	1	888,000		956,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	553,000		596,000
A119	ASSISTANT	(BPS-16)	2	2	1,107,000	4,378,000	1,192,000
A01102	Personal pay				281,000	90,000	90,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<u><b>5,161,000</b></u>	<u><b>5,958,000</b></u>	<u><b>6,143,000</b></u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,161,000</u>	<u>5,958,000</u>	<u>6,143,000</u>
S053	SENIOR CLERK	(BPS-14)				5,958,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	447,000		532,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	893,000		1,063,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,266,000		1,507,000
D111	DESPATCH RIDER	(BPS-04)	1	1	330,000		393,000
D161	DRIVER	(BPS-04)	2	2	664,000		790,000
N003	NAIB QASID	(BPS-02)	3	3	939,000		1,117,000
S008	SANITARY WORKER	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-01)	1	1	308,000		367,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>20,995,000</b></u>	<u><b>24,434,000</b></u>	<u><b>27,728,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>20,753,000</b></u>	<u><b>24,192,000</b></u>	<u><b>26,828,000</b></u>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SY0438</b>	<b>REGIONAL DIRECTORATE OF SE &amp; REHAB: CENTRES SUKKUR</b>				
A01202	House Rent Allowance		688,000	878,000	878,000
A01203	Conveyance Allowance		584,000	684,000	684,000
A01207	Washing Allowance			2,000	2,000
A0120D	Integrated Allowance		21,000	25,000	25,000
A01217	Medical Allowance		316,000	371,000	371,000
A01224	Entertainment Allowance		6,000	7,000	7,000
A01236	Deputation Allowance		180,000	58,000	58,000
A01239	Special Allowance		10,677,000	12,169,000	12,169,000
A01243	Special Travelling Allowance			281,000	281,000
A0124R	Ad-Hoc Relief Allowance-2022		774,000	913,000	913,000
A0124S	Differential Allowance		1,669,000	1,999,000	1,999,000
A0124X	Adhoc Relief Allowance 2023		2,636,000	3,120,000	3,120,000
A0125E	Adhoc Relief Allowance-2024		2,181,000	2,532,000	2,532,000
A0125P	Ad-hoc Relief Allowance 2025			1,153,000	1,268,000
A01270	Others		1,021,000		2,521,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>900,000</u></b>
A01274	Medical Charges		242,000	242,000	900,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>34,246,000</u></b>	<b><u>34,075,000</u></b>	<b><u>52,121,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>132,000</u></b>	<b><u>132,000</u></b>	<b><u>132,000</u></b>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk call		101,000	101,000	101,000
A03205	Courier and Pilot Service		7,000	7,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>495,000</u></b>	<b><u>74,000</u></b>	<b><u>588,000</u></b>
A03301	Gas		34,000	34,000	41,000
A03302	Water		40,000	40,000	42,000
A03303	Electricity		421,000		505,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>726,000</u></b>	<b><u>726,000</u></b>	<b><u>726,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>SY0438</b>	<b>REGIONAL DIRECTORATE OF SE &amp; REHAB: CENTRES SUKKUR</b>					
A03506	Medical Machinery and Technical Equipment			726,000	726,000	726,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u>250,000</u>	
A03603	Registration				250,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,285,000</u>	<u>2,285,000</u>	<u>3,455,000</u>
A03805	Travelling Allowance			200,000	200,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,035,000	2,035,000	2,905,000
A03808	Conveyance Charges			50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>30,608,000</u>	<u>30,608,000</u>	<u>47,220,000</u>
A03901	Stationery			578,000	578,000	578,000
A03902	Printing and Publication			400,000	400,000	400,000
A03903	Conference/Seminars/Workshops/Sympo			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			210,000	210,000	210,000
A03906	Uniforms and Protective Clothing			10,800,000	10,800,000	14,544,000
A03942	Cost of Other Stores					500,000
A03959	Stipend Incentives awards and allied expenditure			17,280,000	17,280,000	29,088,000
A03970	Others			840,000	840,000	1,400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>358,000</u>	<u>358,000</u>	<u>490,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>58,000</u>	<u>58,000</u>	
A09201	Hardware			<u>58,000</u>	<u>58,000</u>	
OL1	One Laser Printer (Three in One)			58,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>190,000</u>
A09601	Plant and Machinery					<u>190,000</u>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>092</b>	<b>SECD. EDU. AFFAIRS &amp; SERV.</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>SY0438</b>	<b>REGIONAL DIRECTORATE OF SE &amp; REHAB: CENTRES SUKKUR</b>				
SP3	One A/C Split 1.5 ton				190,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Furniture and Fixtures		300,000	300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,575,000</u></b>	<b><u>1,575,000</u></b>	<b><u>1,575,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>525,000</u></b>	<b><u>525,000</u></b>	<b><u>525,000</u></b>
A13001	Transport		525,000	525,000	525,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>525,000</u></b>	<b><u>525,000</u></b>	<b><u>525,000</u></b>
A13101	Machinery and Equipment		525,000	525,000	525,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>525,000</u></b>	<b><u>525,000</u></b>	<b><u>525,000</u></b>
A13201	Furniture and Fixture		525,000	525,000	525,000
<b>REGIONAL DIRECTORATE OF SE &amp; REHAB: CENTRES SUKKUR</b>			<b>68,904,000</b>	<b>70,868,000</b>	<b>94,918,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>BI0608</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) BADIN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,129,000</u></b>	<b><u>20,144,000</u></b>	<b><u>20,844,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>11</b>	<b><u>5,660,000</u></b>	<b><u>6,147,000</u></b>	<b><u>5,500,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>1</b>	<b><u>2,072,000</u></b>	<b><u>2,785,000</u></b>	<b><u>1,228,000</u></b>
A01101	Total Basic Pay Of Officer		2	1	<u>2,010,000</u>	<u>2,765,000</u>	<u>1,208,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,122,000		1,208,000
T114	TEACHER FOR PHYSICAL	(BPS-17)	1		888,000		
A119	ASSISTANT	(BPS-16)				2,765,000	
A01102	Personal pay				62,000	20,000	20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>3,588,000</u></b>	<b><u>3,362,000</u></b>	<b><u>4,272,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>3,474,000</u>	<u>3,225,000</u>	<u>4,135,000</u>
S053	SENIOR CLERK	(BPS-14)				3,225,000	
I062	INSTRUCTOR TAILORING	(BPS-11)	1	1	422,000		502,000
J053	JUNIOR CLERK	(BPS-11)	1	1	422,000		502,000
W071	WOOD WORK INSTRUCTOR	(BPS-11)	1	1	422,000		502,000
D161	DRIVER	(BPS-04)	1	1	330,000		393,000
C167	COOK	(BPS-02)	2	2	625,000		744,000
H113	HOSTEL ATTENDANT	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	2	2	625,000		744,000
A01152	Personal pay				114,000	137,000	137,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,469,000</u></b>	<b><u>13,997,000</u></b>	<b><u>15,344,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,469,000</u></b>	<b><u>13,997,000</u></b>	<b><u>15,344,000</u></b>
A01202	House Rent Allowance				239,000	310,000	310,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>BI0608</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) BADIN</b>				
A01203	Conveyance Allowance		292,000	352,000	352,000
A01207	Washing Allowance		15,000	17,000	17,000
A01217	Medical Allowance		153,000	184,000	184,000
A01236	Deputation Allowance			281,000	281,000
A01239	Special Allowance		5,403,000	7,182,000	7,182,000
A0124R	Ad-Hoc Relief Allowance-2022		405,000	539,000	539,000
A0124S	Differential Allowance		896,000	1,177,000	1,177,000
A0124X	Adhoc Relief Allowance 2023		1,389,000	1,800,000	1,800,000
A0125E	Adhoc Relief Allowance-2024		1,177,000	1,496,000	1,496,000
A0125P	Ad-hoc Relief Allowance 2025			659,000	725,000
A01270	Others		500,000		1,281,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,618,000</u></b>	<b><u>5,418,000</u></b>	<b><u>4,816,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		22,000	22,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>272,000</u></b>	<b><u>72,000</u></b>	<b><u>319,000</u></b>
A03301	Gas		24,000	24,000	29,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		200,000		240,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>215,000</u></b>
A03402	Rent for Office Building		195,000	195,000	215,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>757,000</u></b>	<b><u>757,000</u></b>	<b><u>864,000</u></b>
A03805	Travelling Allowance		36,000	36,000	36,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>BI0608</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) BADIN</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		711,000	711,000	818,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,116,000</u></b>	<b><u>4,116,000</u></b>	<b><u>3,140,000</u></b>
A03901	Stationery		637,000	637,000	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	
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		1,320,000	2,320,000	1,386,000
A03970	Others		463,000	463,000	463,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>826,000</u></b>	<b><u>826,000</u></b>	<b><u>826,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>348,000</u></b>	<b><u>348,000</u></b>	<b><u>348,000</u></b>
A13001	Transport		348,000	348,000	348,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13201	Furniture and Fixture		232,000	232,000	232,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A13701	Hardware		14,000	14,000	14,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>BI0608</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) BADIN</b>				
			<b>21,573,000</b>	<b>26,388,000</b>	<b>26,486,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>DD0427</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) DADU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>31,598,000</u></b>	<b><u>33,802,000</u></b>	<b><u>34,738,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>7,714,000</u></b>	<b><u>10,488,000</u></b>	<b><u>8,726,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>2,423,000</u></b>	<b><u>7,586,000</u></b>	<b><u>2,430,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>2,010,000</u>	<u>7,320,000</u>	<u>2,164,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,122,000		1,208,000
T112	TEACHER FOR BLIND	(BPS-17)	1	1	888,000		956,000
A119	ASSISTANT	(BPS-16)				7,320,000	
A01102	Personal pay				413,000	266,000	266,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>5,291,000</u></b>	<b><u>2,902,000</u></b>	<b><u>6,296,000</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>5,176,000</u>	<u>2,766,000</u>	<u>6,160,000</u>
S053	SENIOR CLERK	(BPS-14)				2,766,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	422,000		502,000
T003	TAILOR MASTER	(BPS-11)	1	1	422,000		502,000
T006	TEACHER	(BPS-11)	3	3	1,266,000		1,507,000
T110	TECHNICAL INSTRUCTOR	(BPS-11)	1	1	422,000		502,000
W071	WOOD WORK INSTRUCTOR	(BPS-11)	1	1	422,000		502,000
D161	DRIVER	(BPS-04)	1	1	344,000		409,000
C167	COOK	(BPS-02)	2	2	625,000		744,000
N003	NAIB QASID	(BPS-02)	1	1	314,000		374,000
A313	ATTENDANT	(BPS-01)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	2	2	625,000		744,000
A01152	Personal pay				115,000	136,000	136,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,884,000</u></b>	<b><u>23,314,000</u></b>	<b><u>26,012,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>DD0427</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) DADU</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>23,835,000</u></b>	<b><u>23,272,000</u></b>	<b><u>25,970,000</u></b>
A01202	House Rent Allowance		506,000	519,000	519,000
A01203	Conveyance Allowance		584,000	604,000	604,000
A01207	Washing Allowance		1,000	1,000	1,000
A01217	Medical Allowance		287,000	285,000	285,000
A01239	Special Allowance		12,628,000	12,352,000	12,352,000
A0124R	Ad-Hoc Relief Allowance-2022		947,000	926,000	926,000
A0124S	Differential Allowance		2,043,000	2,004,000	2,004,000
A0124X	Adhoc Relief Allowance 2023		3,059,000	3,009,000	3,009,000
A0125E	Adhoc Relief Allowance-2024		2,521,000	2,465,000	2,465,000
A0125P	Ad-hoc Relief Allowance 2025			1,107,000	1,218,000
A01270	Others		1,259,000		2,587,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>49,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A01289	Teaching Allowance		49,000	42,000	42,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,485,800</u></b>	<b><u>5,285,800</u></b>	<b><u>5,770,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		22,000	22,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>272,000</u></b>	<b><u>72,000</u></b>	<b><u>319,000</u></b>
A03301	Gas		24,000	24,000	29,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		200,000		240,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>593,000</u></b>	<b><u>593,000</u></b>	<b><u>652,000</u></b>
A03402	Rent for Office Building		593,000	593,000	652,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>DD0427</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) DADU</b>				
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,058,000</u></b>	<b><u>1,058,000</u></b>	<b><u>1,210,000</u></b>
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	1,164,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,284,800</u></b>	<b><u>3,284,800</u></b>	<b><u>3,311,000</u></b>
A03901	Stationery		637,000	637,000	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		1,372,800	1,372,800	1,441,000
A03970	Others		579,000	579,000	579,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,140,000</u></b>	<b><u>1,140,000</u></b>	<b><u>1,140,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>662,000</u></b>	<b><u>662,000</u></b>	<b><u>662,000</u></b>
A13001	Transport		662,000	662,000	662,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13201	Furniture and Fixture		232,000	232,000	232,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>DD0427</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) DADU</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>14,000</b></u>	<u><b>14,000</b></u>	<u><b>14,000</b></u>
A13701	Hardware		14,000	14,000	14,000
	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) DADU</b>		<b>38,223,800</b>	<b>40,227,800</b>	<b>41,648,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>HB0749</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) HYDERBAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>45,457,000.</b></u>	<u><b>53,845,000.</b></u>	<u><b>53,132,000.</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<u><b>10,383,000.</b></u>	<u><b>16,370,000.</b></u>	<u><b>12,049,000.</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<u><b>2,898,000.</b></u>	<u><b>9,286,000.</b></u>	<u><b>3,189,000.</b></u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,898,000.</u>	<u>9,217,000.</u>	<u>3,120,000.</u>
D045	DEPUTY DIRECTOR (BPS-18)	1	1	1,122,000		1,208,000
T113	TEACHER FOR DEAF & DUMB (BPS-17)	1	1	888,000		956,000
T114	TEACHER FOR PHYSICAL (BPS-17)	1	1	888,000		956,000
A119	ASSISTANT (BPS-16)				9,217,000	
A01102	Personal pay				69,000	69,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<u><b>7,485,000.</b></u>	<u><b>7,084,000.</b></u>	<u><b>8,860,000.</b></u>
A01151	Total Basic Pay Other Staff	19	19	<u>7,408,000.</u>	<u>7,040,000.</u>	<u>8,816,000.</u>
I032	INSTRUCTOR (BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK (BPS-14)	1	1	509,000	7,040,000	606,000
W071	WOOD WORK INSTRUCTOR (BPS-14)	1	1	509,000		606,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1	1	422,000		502,000
D281	DEAF & DUMB TEACHER (BPS-11)	1	1	422,000		502,000
I032	INSTRUCTOR (BPS-11)	2	2	843,000		1,003,000
I033	INSTRUCTOR / TUTOR (BPS-11)	1	1	422,000		502,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
L003	LABORATORY ASSISTANT (BPS-11)	1	1	422,000		502,000
H113	HOSTEL ATTENDANT (BPS-09)	1	1	395,000		470,000
D161	DRIVER (BPS-04)	1	1	344,000		409,000
C167	COOK (BPS-02)	2	2	625,000		744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>HB0749</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) HYDERBAD</b>						
N003	NAIB QASID	(BPS-02)	2	2	625,000		744,000
S261	SWEEPER	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	2	2	625,000		744,000
A01152	Personal pay				77,000	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>35,074,000</u></b>	<b><u>37,475,000</u></b>	<b><u>41,083,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>34,744,000</u></b>	<b><u>37,135,000</u></b>	<b><u>40,743,000</u></b>
A01202	House Rent Allowance				1,033,000	1,137,000	1,137,000
A01203	Conveyance Allowance				931,000	965,000	965,000
A01207	Washing Allowance				6,000	5,000	5,000
A0120D	Integrated Allowance				25,000	25,000	25,000
A01217	Medical Allowance				601,000	575,000	575,000
A01239	Special Allowance				18,343,000	19,721,000	19,721,000
A0124R	Ad-Hoc Relief Allowance-2022				1,338,000	1,435,000	1,435,000
A0124S	Differential Allowance				2,887,000	3,104,000	3,104,000
A0124X	Adhoc Relief Allowance 2023				4,296,000	4,655,000	4,655,000
A0125E	Adhoc Relief Allowance-2024				3,614,000	3,792,000	3,792,000
A0125P	Ad-hoc Relief Allowance 2025					1,721,000	1,893,000
A01270	Others				1,670,000		3,436,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>330,000</u></b>	<b><u>340,000</u></b>	<b><u>340,000</u></b>
A01274	Medical Charges				242,000	242,000	242,000
A01289	Teaching Allowance				88,000	98,000	98,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,580,000</u></b>	<b><u>5,107,900</u></b>	<b><u>6,048,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and Telegraph				14,000	14,000	14,000
A03202	Telephone and Trunk call				36,000	36,000	36,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>463,000</u></b>	<b><u>48,000</u></b>	<b><u>546,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>HB0749</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) HYDERBAD</b>					
A03301	Gas			48,000	48,000	58,000
A03302	Water			24,000		19,000
A03303	Electricity			391,000		469,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>			<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03506	Medical Machinery and Technical Equipment			242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,204,000</u></b>	<b><u>1,204,000</u></b>	<b><u>1,366,000</u></b>
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	1,240,000
A03808	Conveyance Charges			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,621,000</u></b>	<b><u>3,563,900</u></b>	<b><u>3,844,000</u></b>
A03901	Stationery			637,000	637,000	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	
A03918	Exhibitions Fairs and other National Celebrations			116,000	58,900	116,000
A03942	Cost of Other Stores			121,000	121,000	121,000
A03963	Feeding Diet Food Charges			1,584,000	1,584,000	1,863,000
A03970	Others			579,000	579,000	579,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,173,000</u></b>	<b><u>1,173,000</u></b>	<b><u>1,173,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>695,000</u></b>	<b><u>695,000</u></b>	<b><u>695,000</u></b>
A13001	Transport			695,000	695,000	695,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>HB0749</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) HYDERBAD</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13701	Hardware		14,000	14,000	14,000
<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) HYDERBAD</b>			<b>52,210,000</b>	<b>60,125,900</b>	<b>60,353,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>JK0302</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) JACOBABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>24,293,000.</b></u>	<u><b>25,509,000.</b></u>	<u><b>26,267,000.</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<u><b>6,060,000.</b></u>	<u><b>7,304,000.</b></u>	<u><b>7,083,000.</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>1,122,000.</b></u>	<u><b>1,161,000.</b></u>	<u><b>1,208,000.</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,122,000.</u>	<u>1,161,000.</u>	<u>1,208,000.</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,122,000		1,208,000
A119	ASSISTANT	(BPS-16)				1,161,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u><b>4,938,000.</b></u>	<u><b>6,143,000.</b></u>	<u><b>5,875,000.</b></u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,767,000.</u>	<u>5,943,000.</u>	<u>5,675,000.</u>
I032	INSTRUCTOR	(BPS-14)	1	1	509,000		606,000
I061	INSTRUCTOR CARPET	(BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK	(BPS-14)				5,943,000	
T112	TEACHER FOR BLIND	(BPS-14)	1	1	509,000		606,000
T113	TEACHER FOR DEAF & DUMB	(BPS-14)	1	1	509,000		606,000
T114	TEACHER FOR PHYSICAL	(BPS-14)	1	1	509,000		606,000
D161	DRIVER	(BPS-04)	1	1	344,000		409,000
C167	COOK	(BPS-02)	2	2	625,000		744,000
N003	NAIB QASID	(BPS-02)	1	1	314,000		374,000
S008	SANITARY WORKER	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	2	2	625,000		744,000
A01152	Personal pay				171,000	200,000	200,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>18,233,000.</b></u>	<u><b>18,205,000.</b></u>	<u><b>19,184,000.</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>17,938,000.</b></u>	<u><b>17,337,000.</b></u>	<u><b>18,928,000.</b></u>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>JK0302</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) JACOBABAD</b>				
A01202	House Rent Allowance		331,000	333,000	333,000
A01203	Conveyance Allowance		453,000	450,000	450,000
A01207	Washing Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		2,000	2,000	2,000
A01217	Medical Allowance		231,000	225,000	225,000
A01239	Special Allowance		9,453,000	9,081,000	9,081,000
A0124R	Ad-Hoc Relief Allowance-2022		709,000	681,000	681,000
A0124S	Differential Allowance		1,551,000	1,496,000	1,496,000
A0124X	Adhoc Relief Allowance 2023		2,386,000	2,320,000	2,320,000
A0125E	Adhoc Relief Allowance-2024		1,974,000	1,894,000	1,894,000
A0125P	Ad-hoc Relief Allowance 2025			851,000	936,000
A01270	Others		844,000		1,506,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>295,000</u></b>	<b><u>868,000</u></b>	<b><u>256,000</u></b>
A01274	Medical Charges		242,000	854,000	242,000
A01289	Teaching Allowance		53,000	14,000	14,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,094,800</u></b>	<b><u>4,894,800</u></b>	<b><u>5,337,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		21,000	21,000	21,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>272,000</u></b>	<b><u>72,000</u></b>	<b><u>319,000</u></b>
A03301	Gas		24,000	24,000	29,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		200,000		240,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>JK0302</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) JACOBABAD</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,129,000</b></u>	<u><b>1,129,000</b></u>	<u><b>1,291,000</b></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	1,240,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>3,416,800</b></u>	<u><b>3,416,800</b></u>	<u><b>3,450,000</b></u>
A03901	Stationery		637,000	637,000	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	
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		1,504,800	1,504,800	1,580,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>207,000</b></u>	<u><b>207,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>207,000</b></u>	<u><b>207,000</b></u>	
A09201	Hardware		<u>207,000</u>	<u>207,000</u>	
024	One Computer with all Accessories		207,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>908,000</b></u>	<u><b>908,000</b></u>	<u><b>908,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>662,000</b></u>	<u><b>662,000</b></u>	<u><b>662,000</b></u>
A13001	Transport		662,000	662,000	662,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>116,000</b></u>	<u><b>116,000</b></u>	<u><b>116,000</b></u>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>JK0302</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) JACOBABAD</b>				
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A13701	Hardware		14,000	14,000	14,000
	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) JACOBABAD</b>		<b>30,502,800</b>	<b>31,518,800</b>	<b>32,512,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>KK0294</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KANDHKOT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,871,000.</u></b>	<b><u>39,573,000.</u></b>	<b><u>39,556,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>8,949,000.</u></b>	<b><u>12,072,000.</u></b>	<b><u>9,265,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,724,000.</u></b>	<b><u>1,946,000.</u></b>	<b><u>1,856,000.</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>2,563,000.</u>	<u>1,894,000.</u>	<u>1,804,000.</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,122,000		1,208,000
A066	ADMINISTRATIVE OFFICER	(BPS-17)	1	1	888,000		298,000
A119	ASSISTANT	(BPS-16)	1	1	553,000	1,894,000	298,000
A01102	Personal pay				161,000	52,000	52,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>6,225,000.</u></b>	<b><u>10,126,000.</u></b>	<b><u>7,409,000.</u></b>
A01151	Total Basic Pay Other Staff		17	17	<u>6,225,000.</u>	<u>10,126,000.</u>	<u>7,409,000.</u>
S053	SENIOR CLERK	(BPS-14)				10,126,000	
T114	TEACHER FOR PHYSICAL	(BPS-12)	1	1	447,000		532,000
I061	INSTRUCTOR CARPET	(BPS-11)	1	1	422,000		502,000
I062	INSTRUCTOR TAILORING	(BPS-11)	1	1	422,000		502,000
J053	JUNIOR CLERK	(BPS-11)	1	1	422,000		502,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	422,000		502,000
T112	TEACHER FOR BLIND	(BPS-11)	1	1	422,000		502,000
T113	TEACHER FOR DEAF & DUMB	(BPS-11)	1	1	422,000		502,000
N049	NEEDLE CRAFT INSTRUCTOR	(BPS-08)	1	1	383,000		456,000
D161	DRIVER	(BPS-04)	1	1	330,000		393,000
M022	MALHI	(BPS-02)	1	1	383,000		456,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
C167	COOK	(BPS-01)	2	2	614,000		731,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>KK0294</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KANDHKOT</b>						
N003	NAIB QASID	(BPS-01)	2	2	614,000		731,000
S008	SANITARY WORKER	(BPS-01)	2	2	614,000		731,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,922,000</u></b>	<b><u>27,501,000</u></b>	<b><u>30,291,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>26,909,000</u></b>	<b><u>27,479,000</u></b>	<b><u>30,269,000</u></b>
A01202	House Rent Allowance				622,000	696,000	696,000
A01203	Conveyance Allowance				781,000	873,000	873,000
A0120D	Integrated Allowance				23,000	25,000	25,000
A01217	Medical Allowance				400,000	417,000	417,000
A01233	Unattractive Area Allowance				20,000	43,000	43,000
A01236	Deputation Allowance				250,000	188,000	188,000
A01239	Special Allowance				14,163,000	14,269,000	14,269,000
A0124R	Ad-Hoc Relief Allowance-2022				1,018,000	1,036,000	1,036,000
A0124S	Differential Allowance				2,207,000	2,253,000	2,253,000
A0124X	Adhoc Relief Allowance 2023				3,359,000	3,466,000	3,466,000
A0125E	Adhoc Relief Allowance-2024				2,776,000	2,899,000	2,899,000
A0125P	Ad-hoc Relief Allowance 2025					1,314,000	1,445,000
A01270	Others				1,290,000		2,659,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>13,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>
A01289	Teaching Allowance				13,000	22,000	22,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>6,190,600</u></b>	<b><u>5,990,600</u></b>	<b><u>6,526,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>68,000</u></b>
A03201	Postage and Telegraph				14,000	14,000	14,000
A03202	Telephone and Trunk call				54,000	54,000	54,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>272,000</u></b>	<b><u>72,000</u></b>	<b><u>319,000</u></b>
A03301	Gas				24,000	24,000	29,000
A03302	Water				48,000	48,000	50,000
A03303	Electricity				200,000		240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KK0294</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KANDHKOT</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>789,000</u></b>	<b><u>789,000</u></b>	<b><u>868,000</u></b>
A03402	Rent for Office Building		789,000	789,000	868,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,164,000</u></b>	<b><u>1,164,000</u></b>	<b><u>1,331,000</u></b>
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	1,282,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,655,600</u></b>	<b><u>3,655,600</u></b>	<b><u>3,698,000</u></b>
A03901	Stationery		637,000	637,000	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		1,689,600	1,689,600	1,774,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>507,000</u></b>	<b><u>507,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>207,000</u></b>	<b><u>207,000</u></b>	
A09201	Hardware		<u>207,000</u>	<u>207,000</u>	
024	One Computer with all Accessories		207,000		

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KK0294</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KANDHKOT</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,173,000</u></b>	<b><u>1,173,000</u></b>	<b><u>1,173,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>695,000</u></b>	<b><u>695,000</u></b>	<b><u>695,000</u></b>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13201	Furniture and Fixture		232,000	232,000	232,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A13701	Hardware		14,000	14,000	14,000
	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KANDHKOT</b>		<b>43,741,600</b>	<b>47,243,600</b>	<b>47,255,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>KQ2362</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) CENTRAL KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,562,000</u></b>	<b><u>14,861,000</u></b>	<b><u>20,753,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>16</b>	<b><u>9,074,000</u></b>	<b><u>4,466,000</u></b>	<b><u>8,415,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>2</b>	<b><u>3,008,000</u></b>	<b><u>3,258,000</u></b>	<b><u>2,199,000</u></b>
A01101	Total Basic Pay Of Officer		3	2	<u>2,898,000</u>	<u>3,223,000</u>	<u>2,164,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,122,000		1,208,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	888,000		956,000
W078	WORKSHOP MANAGER	(BPS-17)	1		888,000		
A119	ASSISTANT	(BPS-16)				3,223,000	
A01102	Personal pay				110,000	35,000	35,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>14</b>	<b><u>6,066,000</u></b>	<b><u>1,208,000</u></b>	<b><u>6,216,000</u></b>
A01151	Total Basic Pay Other Staff		16	14	<u>6,066,000</u>	<u>1,208,000</u>	<u>6,216,000</u>
I081	INSTRUCTOR COMPUTER / ISLAMIAT	(BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK	(BPS-14)	1	1	509,000	1,208,000	606,000
I061	INSTRUCTOR CARPET	(BPS-11)	1	1	422,000		502,000
I062	INSTRUCTOR TAILORING	(BPS-11)	1	1	422,000		502,000
I083	INSTRUCTOR ELECTRICAL	(BPS-11)	1		422,000		
I084	INSTRUCTOR MECHANICAL	(BPS-11)	1		422,000		
T112	TEACHER FOR BLIND	(BPS-11)	1	1	422,000		502,000
T113	TEACHER FOR DEAF & DUMB	(BPS-11)	1	1	422,000		502,000
D161	DRIVER	(BPS-04)	1	1	330,000		393,000
C167	COOK	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	2	2	625,000		744,000
S261	SWEEPER	(BPS-02)	1	1	314,000		374,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>KQ2362</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) CENTRAL KARACHI</b>						
A313	ATTENDANT	(BPS-01)	1	1	308,000		367,000
C089	CHOWKIDAR	(BPS-01)	2	2	625,000		744,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,488,000</u></b>	<b><u>10,395,000</u></b>	<b><u>12,338,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,240,000</u></b>	<b><u>10,140,000</u></b>	<b><u>12,083,000</u></b>
A01202	House Rent Allowance				287,000	304,000	304,000
A01203	Conveyance Allowance				269,000	285,000	285,000
A01217	Medical Allowance				130,000	143,000	143,000
A01239	Special Allowance				5,208,000	5,354,000	5,354,000
A0124R	Ad-Hoc Relief Allowance-2022				424,000	402,000	402,000
A0124S	Differential Allowance				792,000	898,000	898,000
A0124X	Adhoc Relief Allowance 2023				1,229,000	1,243,000	1,243,000
A0125E	Adhoc Relief Allowance-2024				1,009,000	1,044,000	1,044,000
A0125P	Ad-hoc Relief Allowance 2025					467,000	514,000
A01270	Others				892,000		1,896,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>248,000</u></b>	<b><u>255,000</u></b>	<b><u>255,000</u></b>
A01274	Medical Charges				242,000	242,000	242,000
A01289	Teaching Allowance				6,000	13,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,563,000</u></b>	<b><u>5,304,000</u></b>	<b><u>5,811,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>67,000</u></b>
A03201	Postage and Telegraph				14,000	14,000	14,000
A03202	Telephone and Trunk call				53,000	53,000	53,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>304,000</u></b>	<b><u>104,000</u></b>	<b><u>353,000</u></b>
A03301	Gas				24,000	24,000	29,000
A03302	Water				80,000	80,000	84,000
A03303	Electricity				200,000		240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>					
<b>094</b>					
<b>0941</b>					
<b>094101</b>					
<b>KQ2362</b>					
<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) CENTRAL KARACHI</b>					
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,124,000</u></b>	<b><u>1,124,000</u></b>	<b><u>1,286,000</u></b>
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	1,240,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,826,000</u></b>	<b><u>3,767,000</u></b>	<b><u>3,863,000</u></b>
A03901	Stationery		637,000	637,000	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	
A03918	Exhibitions Fairs and other National Celebrations		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		1,584,000	1,584,000	1,663,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>570,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>270,000</u></b>
A09601	Plant and Machinery				<b><u>270,000</u></b>
OTT	One Tilting Table				20,000
SP3	One A/C Split 1.5 ton				190,000
WFC	Five Wheel Chairs				60,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ2362</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) CENTRAL KARACHI</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>300,000</b></u>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture and Fixtures				300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>941,000</b></u>	<u><b>941,000</b></u>	<u><b>941,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>695,000</b></u>	<u><b>695,000</b></u>	<u><b>695,000</b></u>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>116,000</b></u>	<u><b>116,000</b></u>	<u><b>116,000</b></u>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>116,000</b></u>	<u><b>116,000</b></u>	<u><b>116,000</b></u>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>14,000</b></u>	<u><b>14,000</b></u>	<u><b>14,000</b></u>
A13701	Hardware		14,000	14,000	14,000
	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) CENTRAL KARACHI</b>		<b>26,066,000</b>	<b>21,106,000</b>	<b>28,075,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>KQ2363</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KORANGI KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,917,000</u></b>	<b><u>19,521,581</u></b>	<b><u>24,382,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>8,010,000</u></b>	<b><u>5,799,000</u></b>	<b><u>8,999,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>2,190,000</u></b>	<b><u>2,602,000</u></b>	<b><u>2,171,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>2,010,000</u>	<u>2,595,000</u>	<u>2,164,000</u>
D045	DEPUTY DIRECTOR (BPS-18)	1	1	1,122,000		1,208,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	1	1	888,000		956,000
A119	ASSISTANT (BPS-16)				2,595,000	
A01102	Personal pay			180,000	7,000	7,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>5,820,000</u></b>	<b><u>3,197,000</u></b>	<b><u>6,828,000</u></b>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>5,665,000</u>	<u>3,113,000</u>	<u>6,744,000</u>
I061	INSTRUCTOR CARPET (BPS-14)	1	1	509,000		606,000
I062	INSTRUCTOR TAILORING (BPS-14)	1	1	509,000		606,000
I081	INSTRUCTOR COMPUTER / ISLAMIAT (BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK (BPS-14)	1	1	509,000	3,113,000	606,000
T112	TEACHER FOR BLIND (BPS-12)	1	1	447,000		532,000
T114	TEACHER FOR PHYSICAL (BPS-12)	1	1	447,000		532,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
T113	TEACHER FOR DEAF & DUMB (BPS-11)	1	1	422,000		502,000
D161	DRIVER (BPS-04)	1	1	330,000		393,000
N003	NAIB QASID (BPS-02)	1	1	314,000		374,000
S261	SWEEPER (BPS-02)	1	1	314,000		374,000
A313	ATTENDANT (BPS-01)	1	1	308,000		367,000
C089	CHOWKIDAR (BPS-01)	2	2	625,000		744,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ2363</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KORANGI KARACHI</b>				
A01152	Personal pay		155,000	84,000	84,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>17,907,000</u></b>	<b><u>13,722,581</u></b>	<b><u>15,383,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,875,000</u></b>	<b><u>13,611,000</u></b>	<b><u>15,358,000</u></b>
A01202	House Rent Allowance		377,000	332,000	332,000
A01203	Conveyance Allowance		421,000	333,000	333,000
A01207	Washing Allowance		6,000	5,000	5,000
A0120D	Integrated Allowance		23,000	23,000	23,000
A01217	Medical Allowance		242,000	195,000	195,000
A0122N	Special Conveyance Allowance to Disbalded Employees		31,000	72,000	72,000
A01236	Deputation Allowance		171,000	98,000	98,000
A01239	Special Allowance		9,441,000	7,022,000	7,022,000
A0124R	Ad-Hoc Relief Allowance-2022		682,000	527,000	527,000
A0124S	Differential Allowance		1,504,000	1,164,000	1,164,000
A0124X	Adhoc Relief Allowance 2023		2,279,000	1,767,000	1,767,000
A0125E	Adhoc Relief Allowance-2024		1,811,000	1,429,000	1,429,000
A0125P	Ad-hoc Relief Allowance 2025			644,000	708,000
A01270	Others		887,000		1,683,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>32,000</u></b>	<b><u>111,581</u></b>	<b><u>25,000</u></b>
A01274	Medical Charges			98,581	
A01289	Teaching Allowance		20,000	13,000	13,000
A01299	Others		12,000		12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,012,000</u></b>	<b><u>5,438,000</u></b>	<b><u>6,336,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>67,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		53,000	53,000	53,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>619,000</u></b>	<b><u>104,000</u></b>	<b><u>731,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ2363</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KORANGI KARACHI</b>				
A03301	Gas		24,000	24,000	29,000
A03302	Water		80,000	80,000	84,000
A03303	Electricity		515,000		618,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,124,000</u></b>	<b><u>1,124,000</u></b>	<b><u>1,286,000</u></b>
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	1,240,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,960,000</u></b>	<b><u>3,901,000</u></b>	<b><u>4,010,000</u></b>
A03901	Stationery		637,000	637,000	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	
A03918	Exhibitions Fairs and other National Celebrations		59,000		59,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		1,848,000	1,848,000	1,940,000
A03970	Others		779,000	779,000	779,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>712,000</u></b>	<b><u>712,000</u></b>	<b><u>553,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>207,000</u></b>	<b><u>207,000</u></b>	
A09201	Hardware		<u>207,000</u>	<u>207,000</u>	
024	One Computer with all Accessories		207,000		

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ2363</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KORANGI KARACHI</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>205,000</u></b>	<b><u>205,000</u></b>	<b><u>553,000</u></b>
A09601	Plant and Machinery		<u>205,000</u>	<u>205,000</u>	<u>553,000</u>
075	One Water Dispenser		84,000		
AAH	One Water Cooler Steel Body				143,000
FGB	Five GYM Ball Peanuts				20,000
FMM	Five Massages Machine				30,000
FPI	Five Philips Infrared Lamp				40,000
H20	One Harmonium				150,000
OCS	One Conga Set				20,000
ODH	One Dholak				10,000
OTA	One Tabla				40,000
RIG	one Fridge 18 cubic feet		121,000		
WPM	Two Wooden Portable Massage Table				100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>929,000</u></b>	<b><u>929,000</u></b>	<b><u>929,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>683,000</u></b>	<b><u>683,000</u></b>	<b><u>683,000</u></b>
A13001	Transport		683,000	683,000	683,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13201	Furniture and Fixture		116,000	116,000	116,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	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				
A137	TOTAL COMPUTER EQUIPMENT		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13701	Hardware		14,000	14,000	14,000
	REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) KORANGI KARACHI		<b>33,570,000</b>	<b>26,600,581</b>	<b>32,200,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>KQ2364</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) MALIR KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>23,120,000</u>	<u>23,506,000</u>	<u>25,382,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>13</b>	<u>6,953,000</u>	<u>7,003,000</u>	<u>7,013,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>1</b>	<u>2,083,000</u>	<u>4,246,000</u>	<u>1,215,000</u>
A01101	Total Basic Pay Of Officer		2	1	<u>2,010,000</u>	<u>4,239,000</u>	<u>1,208,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,122,000		1,208,000
W078	WORKSHOP MANAGER	(BPS-17)	1		888,000		
A119	ASSISTANT	(BPS-16)				4,239,000	
A01102	Personal pay				73,000	7,000	7,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u>4,870,000</u>	<u>2,757,000</u>	<u>5,798,000</u>
A01151	Total Basic Pay Other Staff		<b>12</b>	<b>12</b>	<u>4,870,000</u>	<u>2,757,000</u>	<u>5,798,000</u>
I061	INSTRUCTOR CARPET	(BPS-14)	1	1	509,000		606,000
I062	INSTRUCTOR TAILORING	(BPS-14)	1	1	509,000		606,000
I081	INSTRUCTOR COMPUTER / ISLAMIAT	(BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK	(BPS-14)				2,757,000	
T112	TEACHER FOR BLIND	(BPS-12)	1	1	447,000		532,000
T113	TEACHER FOR DEAF & DUMB	(BPS-12)	1	1	447,000		532,000
T114	TEACHER FOR PHYSICAL	(BPS-12)	1	1	447,000		532,000
J053	JUNIOR CLERK	(BPS-11)	1	1	422,000		502,000
D161	DRIVER	(BPS-04)	1	1	330,000		393,000
C167	COOK	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	1	1	314,000		374,000
C255	CONDUCTOR	(BPS-01)	1	1	308,000		367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ2364</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) MALIR KARACHI</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>16,167,000</u></b>	<b><u>16,503,000</u></b>	<b><u>18,369,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>15,888,000</u></b>	<b><u>16,222,000</u></b>	<b><u>18,077,000</u></b>
A01202	House Rent Allowance		456,000	469,000	469,000
A01203	Conveyance Allowance		340,000	362,000	362,000
A01207	Washing Allowance		3,000	4,000	4,000
A0120D	Integrated Allowance		4,000	11,000	11,000
A01217	Medical Allowance		183,000	196,000	196,000
A0122N	Special Conveyance Allowance to Disbalded Employees		88,000	144,000	144,000
A01239	Special Allowance		8,277,000	8,435,000	8,435,000
A0124R	Ad-Hoc Relief Allowance-2022		621,000	629,000	629,000
A0124S	Differential Allowance		1,348,000	1,372,000	1,372,000
A0124X	Adhoc Relief Allowance 2023		2,012,000	2,088,000	2,088,000
A0125E	Adhoc Relief Allowance-2024		1,638,000	1,663,000	1,663,000
A0125P	Ad-hoc Relief Allowance 2025			755,000	831,000
A01270	Others		918,000	94,000	1,873,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>279,000</u></b>	<b><u>281,000</u></b>	<b><u>292,000</u></b>
A01274	Medical Charges		242,000	242,000	242,000
A01289	Teaching Allowance		25,000	38,000	38,000
A01299	Others		12,000	1,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,798,200</u></b>	<b><u>5,255,200</u></b>	<b><u>6,601,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>71,000</u></b>	<b><u>71,000</u></b>	<b><u>71,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		57,000	57,000	57,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>588,000</u></b>	<b><u>104,000</u></b>	<b><u>694,000</u></b>
A03301	Gas		24,000	24,000	29,000
A03302	Water		80,000	80,000	84,000
A03303	Electricity		484,000		581,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ2364</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) MALIR KARACHI</b>				
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,124,000</u>	<u>1,124,000</u>	<u>1,286,000</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	1,240,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>3,773,200</u>	<u>3,714,200</u>	<u>4,308,000</u>
A03901	Stationery		637,000	637,000	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	
A03918	Exhibitions Fairs and other National Celebrations		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		1,531,200	1,531,200	2,108,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>807,000</u>	<u>807,000</u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>207,000</u>	<u>207,000</u>	
A09201	Hardware		<u>207,000</u>	<u>207,000</u>	
024	One Computer with all Accessories		207,000		

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ2364</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) MALIR KARACHI</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>300,000</u>	<u>300,000</u>	
A09601	Plant and Machinery		<u>300,000</u>	<u>300,000</u>	
JBE	One Jumping bed electrical tread mill		300,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,169,000</u>	<u>1,169,000</u>	<u>1,169,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>691,000</u>	<u>691,000</u>	<u>691,000</u>
A13001	Transport		691,000	691,000	691,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13701	Hardware		14,000	14,000	14,000
	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) MALIR KARACHI</b>		<b>30,894,200</b>	<b>30,737,200</b>	<b>33,152,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>KQ2365</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LAYARI KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>28,587,000</u>	<u>29,807,000</u>	<u>32,444,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>17</b>	<u>8,612,000</u>	<u>8,768,000</u>	<u>9,388,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>2</b>	<u>2,616,000</u>	<u>3,431,000</u>	<u>1,821,000</u>
A01101	Total Basic Pay Of Officer		3	2	<u>2,563,000</u>	<u>3,414,000</u>	<u>1,804,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,122,000		1,208,000
W078	WORKSHOP MANAGER	(BPS-17)	1		888,000		
A119	ASSISTANT	(BPS-16)				3,414,000	
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	1	1	553,000		596,000
A01102	Personal pay				53,000	17,000	17,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u>5,996,000</u>	<u>5,337,000</u>	<u>7,567,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,955,000</u>	<u>5,298,000</u>	<u>7,528,000</u>
I061	INSTRUCTOR CARPET	(BPS-14)	1	1	509,000		606,000
I062	INSTRUCTOR TAILORING	(BPS-14)	1	1	509,000		606,000
I081	INSTRUCTOR COMPUTER / ISLAMIAT	(BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK	(BPS-14)				5,298,000	
W071	WOOD WORK INSTRUCTOR	(BPS-14)	1	1	509,000		606,000
T112	TEACHER FOR BLIND	(BPS-12)	1	1	447,000		532,000
T114	TEACHER FOR PHYSICAL	(BPS-12)	1	1	447,000		532,000
D154	DRAWING TEACHER	(BPS-11)	1	1	422,000		502,000
J053	JUNIOR CLERK	(BPS-11)	1	1	422,000		502,000
T113	TEACHER FOR DEAF & DUMB	(BPS-11)	1	1	422,000		502,000
D161	DRIVER	(BPS-04)	1	1	330,000		393,000
A313	ATTENDANT	(BPS-02)	1	1	179,000		652,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>KQ2365</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LAYARI KARACHI</b>						
C167	COOK	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	1	1	314,000		374,000
S008	SANITARY WORKER	(BPS-01)	1	1	308,000		367,000
A01152	Personal pay				41,000	39,000	39,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,975,000</u></b>	<b><u>21,039,000</u></b>	<b><u>23,056,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,720,000</u></b>	<b><u>20,784,000</u></b>	<b><u>22,801,000</u></b>
A01202	House Rent Allowance				535,000	609,000	609,000
A01203	Conveyance Allowance				521,000	561,000	561,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				252,000	272,000	272,000
A0122N	Special Conveyance Allowance to Disbalded Employees				106,000	172,000	172,000
A01239	Special Allowance				10,170,000	10,585,000	10,585,000
A0124R	Ad-Hoc Relief Allowance-2022				763,000	794,000	794,000
A0124S	Differential Allowance				1,675,000	1,748,000	1,748,000
A0124X	Adhoc Relief Allowance 2023				2,656,000	2,774,000	2,774,000
A0125E	Adhoc Relief Allowance-2024				2,126,000	2,226,000	2,226,000
A0125P	Ad-hoc Relief Allowance 2025					1,018,000	1,120,000
A01270	Others				891,000		1,915,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>255,000</u></b>	<b><u>255,000</u></b>	<b><u>255,000</u></b>
A01274	Medical Charges				242,000	242,000	242,000
A01289	Teaching Allowance				13,000	13,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,800,000</u></b>	<b><u>5,294,000</u></b>	<b><u>6,109,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A03201	Postage and Telegraph				19,000	19,000	19,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ2365</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LAYARI KARACHI</b>				
A03202	Telephone and Trunk call		53,000	53,000	53,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>659,000</u></b>	<b><u>153,000</u></b>	<b><u>773,000</u></b>
A03301	Gas		33,000	33,000	40,000
A03302	Water		120,000	120,000	126,000
A03303	Electricity		506,000		607,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,336,000</u></b>	<b><u>1,336,000</u></b>	<b><u>1,527,000</u></b>
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	1,467,000
A03808	Conveyance Charges		12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,370,000</u></b>	<b><u>3,370,000</u></b>	<b><u>3,374,000</u></b>
A03901	Stationery		637,000	637,000	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	
A03942	Cost of Other Stores		97,000	97,000	97,000
A03963	Feeding Diet Food Charges		1,452,000	1,452,000	1,525,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>565,000</u></b>	<b><u>565,000</u></b>	<b><u>690,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>265,000</u></b>	<b><u>265,000</u></b>	
A09201	Hardware		<u>265,000</u>	<u>265,000</u>	
024	One Computer with all Accessories		207,000		

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ2365</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LAYARI KARACHI</b>				
OL1	One Laser Printer (Three in One)		58,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>390,000</u></b>
A09601	Plant and Machinery				<u>390,000</u>
IMP	One Multimedia Projector				200,000
SP3	One A/C Split 1.5 ton				190,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Furniture and Fixtures		300,000	300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,294,000</u></b>	<b><u>1,294,000</u></b>	<b><u>1,294,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>811,000</u></b>	<b><u>811,000</u></b>	<b><u>811,000</u></b>
A13001	Transport		811,000	811,000	811,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13201	Furniture and Fixture		232,000	232,000	232,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>
A13701	Hardware		19,000	19,000	19,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	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				
			36,246,000	36,960,000	40,537,000
REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LAYARI KARACHI					

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>KQ2366</b>	<b>REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) WEST KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>27,870,000</u></b>	<b><u>30,899,000</u></b>	<b><u>32,922,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>7,391,000</u></b>	<b><u>9,411,000</u></b>	<b><u>8,722,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,122,000</u></b>	<b><u>6,511,000</u></b>	<b><u>1,208,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	1,122,000	6,511,000	1,208,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,122,000		1,208,000
A119	ASSISTANT	(BPS-16)				6,511,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>16</u></b>	<b><u>16</u></b>	<b><u>6,269,000</u></b>	<b><u>2,900,000</u></b>	<b><u>7,514,000</u></b>
A01151	Total Basic Pay Other Staff		16	16	6,108,000	2,743,000	7,357,000
I061	INSTRUCTOR CARPET	(BPS-14)	1	1	509,000		606,000
I062	INSTRUCTOR TAILORING	(BPS-14)	1	1	509,000		606,000
I081	INSTRUCTOR COMPUTER / ISLAMIAT	(BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK	(BPS-14)	1	1	509,000	2,743,000	606,000
J053	JUNIOR CLERK	(BPS-11)	1	1	422,000		502,000
T112	TEACHER FOR BLIND	(BPS-11)	1	1	422,000		502,000
T113	TEACHER FOR DEAF & DUMB	(BPS-11)	1	1	422,000		502,000
T114	TEACHER FOR PHYSICAL	(BPS-11)	1	1	422,000		502,000
D161	DRIVER	(BPS-04)	1	1	330,000		393,000
C167	COOK	(BPS-02)	2	2	625,000		744,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	179,000		300,000
N003	NAIB QASID	(BPS-02)	2	2	625,000		744,000
C089	CHOWKIDAR	(BPS-01)	2	2	625,000		744,000
A01152	Personal pay				161,000	157,000	157,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,479,000</u></b>	<b><u>21,488,000</u></b>	<b><u>24,200,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ2366</b>	<b>REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) WEST KARACHI</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>20,467,000</u></b>	<b><u>21,488,000</u></b>	<b><u>24,188,000</u></b>
A01202	House Rent Allowance		621,000	679,000	679,000
A01203	Conveyance Allowance		473,000	522,000	522,000
A01207	Washing Allowance		2,000	3,000	3,000
A0120D	Integrated Allowance		23,000	23,000	23,000
A01217	Medical Allowance		248,000	283,000	283,000
A01239	Special Allowance		10,658,000	11,319,000	11,319,000
A0124R	Ad-Hoc Relief Allowance-2022		799,000	849,000	849,000
A0124S	Differential Allowance		1,728,000	1,841,000	1,841,000
A0124X	Adhoc Relief Allowance 2023		2,565,000	2,745,000	2,745,000
A0125E	Adhoc Relief Allowance-2024		2,123,000	2,243,000	2,243,000
A0125P	Ad-hoc Relief Allowance 2025			978,000	1,076,000
A01264	Technical Allowance		3,000	3,000	3,000
A01270	Others		1,224,000		2,602,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A01299	Others		12,000		12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,521,800</u></b>	<b><u>5,004,800</u></b>	<b><u>5,810,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>71,000</u></b>	<b><u>71,000</u></b>	<b><u>71,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		57,000	57,000	57,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>562,000</u></b>	<b><u>104,000</u></b>	<b><u>663,000</u></b>
A03301	Gas		24,000	24,000	29,000
A03302	Water		80,000	80,000	84,000
A03303	Electricity		458,000		550,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ2366</b>	<b>REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) WEST KARACHI</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,161,000</u></b>	<b><u>1,161,000</u></b>	<b><u>1,328,000</u></b>
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	1,282,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,485,800</u></b>	<b><u>3,426,800</u></b>	<b><u>3,506,000</u></b>
A03901	Stationery		637,000	637,000	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	
A03918	Exhibitions Fairs and other National Celebrations		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		1,244,800	1,244,800	1,307,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>565,000</u></b>	<b><u>565,000</u></b>	<b><u>500,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>265,000</u></b>	<b><u>265,000</u></b>	
A09201	Hardware		<u>265,000</u>	<u>265,000</u>	
024	One Computer with all Accessories		207,000		
OL1	One Laser Printer (Three in One)		58,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>200,000</u></b>
A09601	Plant and Machinery				<u>200,000</u>
1MP	One Multimedia Projector				200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ2366</b>	<b>REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) WEST KARACHI</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Furniture and Fixtures		300,000	300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,173,000</b></u>	<u><b>1,173,000</b></u>	<u><b>1,173,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>695,000</b></u>	<u><b>695,000</b></u>	<u><b>695,000</b></u>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>232,000</b></u>	<u><b>232,000</b></u>	<u><b>232,000</b></u>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>232,000</b></u>	<u><b>232,000</b></u>	<u><b>232,000</b></u>
A13201	Furniture and Fixture		232,000	232,000	232,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>14,000</b></u>	<u><b>14,000</b></u>	<u><b>14,000</b></u>
A13701	Hardware		14,000	14,000	14,000
<b>REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) WEST KARACHI</b>			<b>35,129,800</b>	<b>37,641,800</b>	<b>40,405,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>KQ2367</b>	<b>PROVINCIAL COUNCIL FOR REHABILITATION OF DISABLED PERSONS (PCRD) KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>22,979,000</b></u>	<u><b>15,307,000</b></u>	<u><b>20,167,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<u><b>7,143,000</b></u>	<u><b>4,544,000</b></u>	<u><b>7,975,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u><b>4,146,000</b></u>	<u><b>3,516,000</b></u>	<u><b>4,368,000</b></u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>4,020,000</u>	<u>3,476,000</u>	<u>4,328,000</u>
D077	DIRECTOR	(BPS-19)	1	1	1,122,000		1,208,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,122,000		1,208,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	888,000		956,000
S236	SUPERINTENDENT	(BPS-17)	1	1	888,000		956,000
A119	ASSISTANT	(BPS-16)				3,476,000	
A01102	Personal pay				126,000	40,000	40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<u><b>2,997,000</b></u>	<u><b>1,028,000</b></u>	<u><b>3,607,000</b></u>
A01151	Total Basic Pay Other Staff		<u>8</u>	<u>8</u>	<u>2,997,000</u>	<u>989,000</u>	<u>3,568,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	369,000		439,000
S053	SENIOR CLERK	(BPS-14)				989,000	
S181	STENOGRAPHER	(BPS-14)	1	1	509,000		606,000
J053	JUNIOR CLERK	(BPS-11)	2	2	843,000		1,003,000
D111	DESPATCH RIDER	(BPS-04)	1	1	330,000		393,000
D161	DRIVER	(BPS-04)	1	1	330,000		393,000
N003	NAIB QASID	(BPS-01)	1	1	308,000		367,000
S008	SANITARY WORKER	(BPS-01)	1	1	308,000		367,000
A01152	Personal pay					39,000	39,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>15,836,000</b></u>	<u><b>10,763,000</b></u>	<u><b>12,192,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>15,594,000</b></u>	<u><b>10,521,000</b></u>	<u><b>11,950,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ2367</b>	<b>PROVINCIAL COUNCIL FOR REHABILITATION OF DISABLED PERSONS (PCRD) KARACHI</b>				
A01202	House Rent Allowance		469,000	297,000	297,000
A01203	Conveyance Allowance		308,000	238,000	238,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		192,000	132,000	132,000
A01224	Entertainment Allowance		6,000	1,000	1,000
A01236	Deputation Allowance			190,000	190,000
A01239	Special Allowance		8,221,000	5,441,000	5,441,000
A0124R	Ad-Hoc Relief Allowance-2022		617,000	408,000	408,000
A0124S	Differential Allowance		1,319,000	879,000	879,000
A0124X	Adhoc Relief Allowance 2023		1,978,000	1,344,000	1,344,000
A0125E	Adhoc Relief Allowance-2024		1,594,000	1,068,000	1,068,000
A0125P	Ad-hoc Relief Allowance 2025			489,000	538,000
A01270	Others		879,000	23,000	1,403,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A01274	Medical Charges		242,000	242,000	242,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,987,000</u></b>	<b><u>4,987,000</u></b>	<b><u>4,886,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>669,000</u></b>	<b><u>669,000</u></b>	<b><u>685,000</u></b>
A03201	Postage and Telegraph		122,000	122,000	122,000
A03202	Telephone and Trunk call		232,000	232,000	232,000
A03204	Electronic Communication		315,000	315,000	331,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,670,000</u></b>	<b><u>1,670,000</u></b>	<b><u>1,868,000</u></b>
A03805	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,320,000	1,320,000	1,518,000
A03808	Conveyance Charges		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,648,000</u></b>	<b><u>2,648,000</u></b>	<b><u>2,333,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ2367</b>	<b>PROVINCIAL COUNCIL FOR REHABILITATION OF DISABLED PERSONS (PCRD) KARACHI</b>				
A03901	Stationery		578,000	578,000	578,000
A03902	Printing and Publication		300,000	300,000	300,000
A03903	Conference/Seminars/Workshops/Sympo		300,000	300,000	300,000
A03905	Newspapers Periodicals and Books		315,000	315,000	315,000
A03906	Uniforms and Protective Clothing		315,000	315,000	
A03970	Others		840,000	840,000	840,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000,000</u></b>
A05270	To Others				<u>600,000,000</u>
EFA	Endowment Fund for Advisory Council of PWDs (one time)				500,000,000
EFB	Grant in Aid for Advisory Council of PWDs (one time)				100,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>300,000</u></b>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>300,000</u></b>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture and Fixtures				300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,508,000</u></b>	<b><u>1,508,000</u></b>	<b><u>1,508,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>420,000</u></b>
A13001	Transport		420,000	420,000	420,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>420,000</u></b>
A13101	Machinery and Equipment		420,000	420,000	420,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ2367</b>	<b>PROVINCIAL COUNCIL FOR REHABILITATION OF DISABLED PERSONS (PCRD) KARACHI</b>				
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>552,000</u></b>	<b><u>552,000</u></b>	<b><u>552,000</u></b>
A13701	Hardware		331,000	331,000	331,000
A13702	Software		221,000	221,000	221,000
<b>PROVINCIAL COUNCIL FOR REHABILITATION OF DISABLED PERSONS (PCRD) KARACHI</b>			<b>29,474,000</b>	<b>21,802,000</b>	<b>626,861,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>KX0670</b>	<b>REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) KHAIRPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,187,000</u></b>	<b><u>25,757,000</u></b>	<b><u>28,919,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>16</b>	<b><u>9,252,000</u></b>	<b><u>7,937,000</u></b>	<b><u>8,897,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>3,078,000</u></b>	<b><u>4,245,000</u></b>	<b><u>3,178,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>2,898,000</u>	<u>4,187,000</u>	<u>3,120,000</u>
D045	DEPUTY DIRECTOR (BPS-18)	1	1	1,122,000		1,208,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	1	1	888,000		956,000
A119	ASSISTANT (BPS-16)				4,187,000	
A01102	Personal pay			180,000	58,000	58,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>13</b>	<b><u>6,174,000</u></b>	<b><u>3,692,000</u></b>	<b><u>5,719,000</u></b>
A01151	Total Basic Pay Other Staff	16	13	<u>6,157,000</u>	<u>3,661,000</u>	<u>5,688,000</u>
I061	INSTRUCTOR CARPET (BPS-14)	1		509,000		
S053	SENIOR CLERK (BPS-14)	1	1	509,000	3,661,000	606,000
T113	TEACHER FOR DEAF & DUMB (BPS-12)	1		447,000		
T114	TEACHER FOR PHYSICAL (BPS-12)	2	2	893,000		1,063,000
I062	INSTRUCTOR TAILORING (BPS-11)	1		422,000		
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
T112	TEACHER FOR BLIND (BPS-11)	1	1	422,000		502,000
D161	DRIVER (BPS-04)	1	1	344,000		409,000
C167	COOK (BPS-02)	2	2	625,000		744,000
N003	NAIB QASID (BPS-02)	2	2	625,000		744,000
S261	SWEEPER (BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR (BPS-01)	2	2	625,000		744,000
A01152	Personal pay			17,000	31,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KX0670</b>	<b>REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) KHAIRPUR</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>17,935,000</u></b>	<b><u>17,820,000</u></b>	<b><u>20,022,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,869,000</u></b>	<b><u>17,767,000</u></b>	<b><u>19,969,000</u></b>
A01202	House Rent Allowance		371,000	526,000	526,000
A01203	Conveyance Allowance		444,000	541,000	541,000
A01207	Washing Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		23,000	25,000	25,000
A01217	Medical Allowance		207,000	244,000	244,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	53,000	53,000
A01239	Special Allowance		9,331,000	9,242,000	9,242,000
A0124R	Ad-Hoc Relief Allowance-2022		700,000	693,000	693,000
A0124S	Differential Allowance		1,520,000	1,509,000	1,509,000
A0124X	Adhoc Relief Allowance 2023		2,277,000	2,265,000	2,265,000
A0125E	Adhoc Relief Allowance-2024		1,859,000	1,834,000	1,834,000
A0125P	Ad-hoc Relief Allowance 2025			831,000	914,000
A01270	Others		1,083,000		2,119,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>66,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A01289	Teaching Allowance		66,000	53,000	53,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,541,000</u></b>	<b><u>7,355,000</u></b>	<b><u>6,843,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	19,000
A03202	Telephone and Trunk call		36,000	36,000	36,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>483,000</u></b>	<b><u>97,000</u></b>	<b><u>570,000</u></b>
A03301	Gas		33,000	33,000	40,000
A03302	Water		64,000	64,000	67,000
A03303	Electricity		386,000		463,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KX0670</b>	<b>REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) KHAIRPUR</b>				
A03506	Medical Machinery and Technical Equipment		330,000	330,000	330,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,116,000</u></b>	<b><u>1,116,000</u></b>	<b><u>1,274,000</u></b>
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	1,214,000
A03808	Conveyance Charges		12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,557,000</u></b>	<b><u>5,757,000</u></b>	<b><u>4,614,000</u></b>
A03901	Stationery		637,000	637,000	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	68,000	
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		99,000	99,000	99,000
A03963	Feeding Diet Food Charges		2,508,000	3,708,000	2,633,000
A03970	Others		578,000	578,000	578,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>408,000</u></b>	<b><u>408,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>408,000</u></b>	<b><u>408,000</u></b>	
A09601	Plant and Machinery		<u>408,000</u>	<u>408,000</u>	
075	One Water Dispenser		42,000		
1MP	One Multimedia Projector		126,000		
JMO	One Joki Machine		150,000		
TSM	Three Sewing Machine		90,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>985,000</u></b>	<b><u>985,000</u></b>	<b><u>985,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>525,000</u></b>	<b><u>525,000</u></b>	<b><u>525,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KX0670</b>	<b>REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) KHAIRPUR</b>				
A13001	Transport		525,000	525,000	525,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>221,000</u></b>	<b><u>221,000</u></b>	<b><u>221,000</u></b>
A13101	Machinery and Equipment		221,000	221,000	221,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>221,000</u></b>	<b><u>221,000</u></b>	<b><u>221,000</u></b>
A13201	Furniture and Fixture		221,000	221,000	221,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A13701	Hardware		18,000	18,000	18,000
<b>REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) KHAIRPUR</b>			<b>35,121,000</b>	<b>34,505,000</b>	<b>36,747,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>LN0542</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LARKANA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,104,000.</u></b>	<b><u>16,245,000.</u></b>	<b><u>18,825,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>13</b>	<b><u>6,678,000.</u></b>	<b><u>4,720,000.</u></b>	<b><u>5,830,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>2</b>	<b><u>1,122,000.</u></b>	<b><u>1,485,000.</u></b>	<b><u>1,208,000.</u></b>
A01101	Total Basic Pay Of Officer		1	2	<u>1,122,000.</u>	<u>1,485,000.</u>	<u>1,208,000.</u>
A269	ASSISTANT PROFESSOR	(BPS-18)		1			604,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,122,000		604,000
A119	ASSISTANT	(BPS-16)				1,485,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>11</b>	<b><u>5,556,000.</u></b>	<b><u>3,235,000.</u></b>	<b><u>4,622,000.</u></b>
A01151	Total Basic Pay Other Staff		15	11	<u>5,506,000.</u>	<u>3,157,000.</u>	<u>4,544,000.</u>
S053	SENIOR CLERK	(BPS-14)				3,157,000	
C339	COMPUTER INSTRUCTOR	(BPS-12)	1	1	447,000		532,000
I061	INSTRUCTOR CARPET	(BPS-11)	1		422,000		
I062	INSTRUCTOR TAILORING	(BPS-11)	1		422,000		
J053	JUNIOR CLERK	(BPS-11)	1	1	422,000		502,000
T112	TEACHER FOR BLIND	(BPS-11)	1		422,000		
T113	TEACHER FOR DEAF & DUMB	(BPS-11)	1	1	422,000		502,000
T114	TEACHER FOR PHYSICAL	(BPS-11)	1		422,000		
D161	DRIVER	(BPS-04)	1	1	344,000		409,000
C167	COOK	(BPS-02)	2	2	625,000		744,000
N003	NAIB QASID	(BPS-02)	2	2	625,000		744,000
C089	CHOWKIDAR	(BPS-01)	2	2	625,000		744,000
S008	SANITARY WORKER	(BPS-01)	1	1	308,000		367,000
A01152	Personal pay				50,000	78,000	78,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>LN0542</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LARKANA</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,426,000</u></b>	<b><u>11,525,000</u></b>	<b><u>12,995,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,162,000</u></b>	<b><u>11,255,000</u></b>	<b><u>12,725,000</u></b>
A01202	House Rent Allowance		370,000	373,000	373,000
A01203	Conveyance Allowance		305,000	301,000	301,000
A0120D	Integrated Allowance		28,000	30,000	30,000
A01217	Medical Allowance		186,000	180,000	180,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	81,000	81,000
A01239	Special Allowance		6,121,000	5,686,000	5,686,000
A0124R	Ad-Hoc Relief Allowance-2022		459,000	426,000	426,000
A0124S	Differential Allowance		1,034,000	954,000	954,000
A0124X	Adhoc Relief Allowance 2023		1,591,000	1,460,000	1,460,000
A0125E	Adhoc Relief Allowance-2024		1,342,000	1,229,000	1,229,000
A0125P	Ad-hoc Relief Allowance 2025			535,000	589,000
A01270	Others		676,000		1,416,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>264,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
A01274	Medical Charges		242,000	242,000	242,000
A01289	Teaching Allowance		22,000	28,000	28,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,405,400</u></b>	<b><u>7,339,000</u></b>	<b><u>7,117,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>69,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	19,000
A03202	Telephone and Trunk call		28,000	28,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>363,000</u></b>	<b><u>97,000</u></b>	<b><u>426,000</u></b>
A03301	Gas		33,000	33,000	40,000
A03302	Water		64,000	64,000	67,000
A03303	Electricity		266,000		319,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>LN0542</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LARKANA</b>				
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>824,000</u></b>	<b><u>824,000</u></b>	<b><u>1,236,000</u></b>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		744,000	744,000	1,156,000
A03808	Conveyance Charges		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,808,400</u></b>	<b><u>6,008,000</u></b>	<b><u>5,023,000</u></b>
A03901	Stationery		637,000	637,000	687,000
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	
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		2,666,400	3,866,000	2,800,000
A03970	Others		463,000	463,000	563,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>207,000</u></b>	<b><u>207,000</u></b>	<b><u>270,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>207,000</u></b>	<b><u>207,000</u></b>	<b><u>190,000</u></b>
A09201	Hardware		<u>207,000</u>	<u>207,000</u>	<u>190,000</u>
024	One Computer with all Accessories		207,000		
530	One Scanner				190,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>80,000</u></b>
A09601	Plant and Machinery				<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>LN0542</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LARKANA</b>					
SW6	Four Sewing Machine					80,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>946,000</u></b>	<b><u>946,000</u></b>	<b><u>946,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>463,000</u></b>	<b><u>463,000</u></b>	<b><u>463,000</u></b>
A13001	Transport			463,000	463,000	463,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13101	Machinery and Equipment			232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13201	Furniture and Fixture			232,000	232,000	232,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>
A13701	Hardware			19,000	19,000	19,000
<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) LARKANA</b>				<b>26,662,400</b>	<b>24,737,000</b>	<b>27,158,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>MP0525</b>	<b>REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) MIRPURKHAS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>19,461,000</b></u>	<u><b>20,551,000</b></u>	<u><b>21,965,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>12</b>	<u><b>5,967,000</b></u>	<u><b>6,040,000</b></u>	<u><b>6,049,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>2,010,000</b></u>	<u><b>1,605,000</b></u>	<u><b>2,164,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,010,000</u>	<u>1,605,000</u>	<u>2,164,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,122,000		1,208,000
I062	INSTRUCTOR TAILORING	(BPS-17)	1	1	888,000		956,000
A119	ASSISTANT	(BPS-16)				1,605,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>10</b>	<u><b>3,957,000</b></u>	<u><b>4,435,000</b></u>	<u><b>3,885,000</b></u>
A01151	Total Basic Pay Other Staff		11	10	<u>3,896,000</u>	<u>4,415,000</u>	<u>3,865,000</u>
S053	SENIOR CLERK	(BPS-14)				4,415,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	422,000		502,000
T112	TEACHER FOR BLIND	(BPS-11)	1	1	422,000		502,000
T113	TEACHER FOR DEAF & DUMB	(BPS-11)	1		422,000		
T114	TEACHER FOR PHYSICAL	(BPS-11)	1		422,000		
D161	DRIVER	(BPS-04)	1	1	330,000		393,000
C167	COOK	(BPS-02)	1	1	314,000		374,000
L114	LADY ATTENDENT	(BPS-02)		1			232,000
N003	NAIB QASID	(BPS-02)	2	2	625,000		744,000
C089	CHOWKIDAR	(BPS-01)	2	2	625,000		744,000
C167	COOK	(BPS-01)	1	1	314,000		374,000
A01152	Personal pay				61,000	20,000	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>13,494,000</b></u>	<u><b>14,511,000</b></u>	<u><b>15,916,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>13,239,000</b></u>	<u><b>14,255,000</b></u>	<u><b>15,660,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MP0525</b>	<b>REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) MIRPURKHAS</b>				
A01202	House Rent Allowance		281,000	315,000	315,000
A01203	Conveyance Allowance		344,000	382,000	382,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance		13,000	25,000	25,000
A01217	Medical Allowance		189,000	210,000	210,000
A0122N	Special Conveyance Allowance to Disbalded Employees		56,000	153,000	153,000
A01236	Deputation Allowance		250,000	281,000	281,000
A01239	Special Allowance		6,785,000	7,203,000	7,203,000
A0124R	Ad-Hoc Relief Allowance-2022		486,000	531,000	531,000
A0124S	Differential Allowance		1,076,000	1,174,000	1,174,000
A0124X	Adhoc Relief Allowance 2023		1,661,000	1,813,000	1,813,000
A0125E	Adhoc Relief Allowance-2024		1,387,000	1,493,000	1,493,000
A0125P	Ad-hoc Relief Allowance 2025			667,000	734,000
A01270	Others		711,000		1,338,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>255,000</u></b>	<b><u>256,000</u></b>	<b><u>256,000</u></b>
A01274	Medical Charges		242,000	242,000	242,000
A01289	Teaching Allowance		13,000	14,000	14,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,072,600</u></b>	<b><u>5,640,600</u></b>	<b><u>8,337,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		21,000	21,000	81,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>281,000</u></b>	<b><u>81,000</u></b>	<b><u>330,000</u></b>
A03301	Gas		33,000	33,000	40,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		200,000		240,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>682,000</u></b>	<b><u>682,000</u></b>	<b><u>750,000</u></b>
A03402	Rent for Office Building		682,000	682,000	750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MP0525</b>	<b>REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) MIRPURKHAS</b>				
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,124,000</u>	<u>1,124,000</u>	<u>1,426,000</u>
A03805	Travelling Allowance		36,000	36,000	86,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,078,000	1,078,000	1,240,000
A03808	Conveyance Charges		10,000	10,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>3,708,600</u>	<u>3,476,600</u>	<u>5,494,000</u>
A03901	Stationery		637,000	637,000	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	
A03918	Exhibitions Fairs and other National Celebrations		232,000		932,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03942	Cost of Other Stores		67,000	67,000	130,000
A03963	Feeding Diet Food Charges		1,293,600	1,293,600	1,958,000
A03970	Others		579,000	579,000	979,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>391,000</u>	<u>391,000</u>	<u>39,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>91,000</u>	<u>91,000</u>	
A09201	Hardware		<u>91,000</u>	<u>91,000</u>	
063	One Laser Printer		91,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>39,000</u>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MP0525</b>	<b>REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) MIRPURKHAS</b>				
A09601	Plant and Machinery				<u>39,000</u>
FBS	Five Braille Slates				15,000
TBM	Two Braille Machines				24,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,453,000</u>	<u>1,453,000</u>	<u>1,453,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>662,000</u>	<u>662,000</u>	<u>662,000</u>
A13001	Transport		662,000	662,000	662,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
A13101	Machinery and Equipment		336,000	336,000	336,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>441,000</u>	<u>441,000</u>	<u>441,000</u>
A13201	Furniture and Fixture		441,000	441,000	441,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13701	Hardware		14,000	14,000	14,000
<b>REHABILITATION CENTRES OF PHYSICALLY HANDICAPPED (RCPH) MIRPURKHAS</b>			<b>27,377,600</b>	<b>28,035,600</b>	<b>31,794,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SB0488</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHAHEED BENAZIRABAD</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,305,000</u></b>	<b><u>33,596,000</u></b>	<b><u>36,203,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>9,466,000</u></b>	<b><u>10,145,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>4,908,000</u></b>	<b><u>5,109,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>4,675,000</u>	<u>5,034,000</u>
D045	DEPUTY DIRECTOR (BPS-18)	1	1	1,122,000	1,208,000
I062	INSTRUCTOR TAILORING (BPS-17)	2	2	1,777,000	1,914,000
T114	TEACHER FOR PHYSICAL (BPS-17)	1	1	888,000	956,000
W071	WOOD WORK INSTRUCTOR (BPS-17)	1	1	888,000	956,000
A119	ASSISTANT (BPS-16)				6,085,000
A01102	Personal pay			233,000	75,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,558,000</u></b>	<b><u>5,398,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,402,000</u>	<u>5,240,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	509,000	3,827,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000	502,000
T006	TEACHER (BPS-11)	3	3	1,266,000	1,507,000
D161	DRIVER (BPS-04)	1	1	330,000	393,000
C167	COOK (BPS-02)	2	2	625,000	744,000
N003	NAIB QASID (BPS-02)	2	2	625,000	744,000
C089	CHOWKIDAR (BPS-01)	2	2	625,000	744,000
A01152	Personal pay			156,000	158,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>19,839,000</u></b>	<b><u>23,451,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>19,522,000</u></b>	<b><u>23,136,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SB0488</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHAHEED BENAZIRABAD</b>				
A01202	House Rent Allowance		395,000	469,000	469,000
A01203	Conveyance Allowance		455,000	777,000	777,000
A01207	Washing Allowance		6,000	8,000	8,000
A0120D	Integrated Allowance		23,000	23,000	23,000
A01217	Medical Allowance		263,000	256,000	256,000
A01236	Deputation Allowance			280,000	280,000
A01239	Special Allowance		10,324,000	11,986,000	11,986,000
A0124R	Ad-Hoc Relief Allowance-2022		774,000	899,000	899,000
A0124S	Differential Allowance		1,680,000	1,886,000	1,886,000
A0124X	Adhoc Relief Allowance 2023		2,615,000	2,992,000	2,992,000
A0125E	Adhoc Relief Allowance-2024		2,160,000	2,423,000	2,423,000
A0125P	Ad-hoc Relief Allowance 2025			1,102,000	1,212,000
A01270	Others		827,000	35,000	2,170,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>317,000</u></b>	<b><u>315,000</u></b>	<b><u>315,000</u></b>
A01274	Medical Charges		242,000	242,000	242,000
A01289	Teaching Allowance		75,000	73,000	73,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>9,445,000</u></b>	<b><u>10,097,000</u></b>	<b><u>9,737,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		42,000	42,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>272,000</u></b>	<b><u>72,000</u></b>	<b><u>319,000</u></b>
A03301	Gas		24,000	24,000	29,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		200,000		240,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,634,000</u></b>	<b><u>1,634,000</u></b>	<b><u>1,797,000</u></b>
A03402	Rent for Office Building		1,414,000	1,414,000	1,555,000
A03404	Rent for Other Building		220,000	220,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SB0488</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHAHEED BENAIZIRABAD</b>				
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,558,000</u>	<u>1,558,000</u>	<u>1,753,000</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	1,298,000	1,493,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>5,683,000</u>	<u>6,535,000</u>	<u>5,570,000</u>
A03901	Stationery		637,000	637,000	637,000
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		348,000	348,000	348,000
A03906	Uniforms and Protective Clothing		232,000	232,000	
A03918	Exhibitions Fairs and other National Celebrations		348,000		348,000
A03942	Cost of Other Stores		363,000	363,000	363,000
A03963	Feeding Diet Food Charges		2,376,000	3,576,000	2,495,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Furniture and Fixtures		300,000	300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,980,000</u>	<u>1,980,000</u>	<u>1,980,000</u>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>SB0488</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHAHEED BENAZIRABAD</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>926,000</u></b>	<b><u>926,000</u></b>	<b><u>926,000</u></b>
A13001	Transport			926,000	926,000	926,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>463,000</u></b>	<b><u>463,000</u></b>	<b><u>463,000</u></b>
A13101	Machinery and Equipment			463,000	463,000	463,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>463,000</u></b>	<b><u>463,000</u></b>	<b><u>463,000</u></b>
A13201	Furniture and Fixture			463,000	463,000	463,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>128,000</u></b>	<b><u>128,000</u></b>	<b><u>128,000</u></b>
A13701	Hardware			128,000	128,000	128,000
<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHAHEED BENAZIRABAD</b>				<b>41,030,000</b>	<b>45,973,000</b>	<b>48,220,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>SN0440</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SANGHAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>24,689,000</u>	<u>28,989,000</u>	<u>28,488,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>11</b>	<u>5,649,000</u>	<u>8,861,000</u>	<u>6,093,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u>1,122,000</u>	<u>6,032,000</u>	<u>1,208,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,122,000</u>	<u>6,032,000</u>	<u>1,208,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,122,000		1,208,000
A119	ASSISTANT	(BPS-16)				6,032,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>10</b>	<u>4,527,000</u>	<u>2,829,000</u>	<u>4,885,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>10</u>	<u>4,463,000</u>	<u>2,754,000</u>	<u>4,810,000</u>
I032	INSTRUCTOR	(BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK	(BPS-14)				2,754,000	
T003	TAILOR MASTER	(BPS-14)	1	1	509,000		606,000
T006	TEACHER	(BPS-12)	2	2	893,000		1,063,000
C377	Cooking Instructor	(BPS-11)	1	1	422,000		502,000
J053	JUNIOR CLERK	(BPS-11)	1	1	422,000		502,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1		422,000		
D161	DRIVER	(BPS-04)	1	1	344,000		409,000
C167	COOK	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	1	1	314,000		374,000
A01152	Personal pay				64,000	75,000	75,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>19,040,000</u>	<u>20,128,000</u>	<u>22,395,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>18,757,000</u>	<u>19,836,000</u>	<u>22,103,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SN0440</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SANGHAR</b>				
A01202	House Rent Allowance		394,000	440,000	440,000
A01203	Conveyance Allowance		528,000	567,000	567,000
A01207	Washing Allowance		2,000	1,000	1,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		273,000	286,000	286,000
A01239	Special Allowance		9,914,000	10,444,000	10,444,000
A0124R	Ad-Hoc Relief Allowance-2022		730,000	768,000	768,000
A0124S	Differential Allowance		1,580,000	1,656,000	1,656,000
A0124X	Adhoc Relief Allowance 2023		2,470,000	2,590,000	2,590,000
A0125E	Adhoc Relief Allowance-2024		2,035,000	2,114,000	2,114,000
A0125P	Ad-hoc Relief Allowance 2025			959,000	1,055,000
A01270	Others		820,000		2,171,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>283,000</u></b>	<b><u>292,000</u></b>	<b><u>292,000</u></b>
A01274	Medical Charges		242,000	242,000	242,000
A01289	Teaching Allowance		41,000	50,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,102,000</u></b>	<b><u>6,770,000</u></b>	<b><u>6,406,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		21,000	21,000	21,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>272,000</u></b>	<b><u>72,000</u></b>	<b><u>319,000</u></b>
A03301	Gas		24,000	24,000	29,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		200,000		240,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>657,000</u></b>	<b><u>657,000</u></b>	<b><u>723,000</u></b>
A03402	Rent for Office Building		657,000	657,000	723,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SN0440</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SANGHAR</b>				
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,161,000</u>	<u>1,161,000</u>	<u>1,328,000</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	1,282,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>3,735,000</u>	<u>4,603,000</u>	<u>3,759,000</u>
A03901	Stationery		637,000	637,000	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	
A03918	Exhibitions Fairs and other National Celebrations		232,000		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		1,320,000	2,420,000	1,386,000
A03970	Others		579,000	579,000	579,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>900,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>272,000</u>	<u>272,000</u>	

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SN0440</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SANGHAR</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>207,000</u>	<u>207,000</u>	
A09201	Hardware		<u>207,000</u>	<u>207,000</u>	
024	One Computer with all Accessories		207,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>65,000</u>	<u>65,000</u>	
A09601	Plant and Machinery		<u>65,000</u>	<u>65,000</u>	
FFC	Five Ceiling Fans		65,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,173,000</u>	<u>1,173,000</u>	<u>1,173,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13701	Hardware		14,000	14,000	14,000
<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SANGHAR</b>			<b>32,236,000</b>	<b>38,104,000</b>	<b>36,067,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>SQ0383</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHIKARPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>27,558,000</u>	<u>28,799,000</u>	<u>31,312,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<u>7,765,000</u>	<u>8,461,000</u>	<u>8,939,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<u>3,612,000</u>	<u>2,604,000</u>	<u>3,958,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,612,000</u>	<u>2,535,000</u>	<u>3,889,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	888,000		956,000
I062	INSTRUCTOR TAILORING (BPS-17)	1	1	888,000		956,000
T112	TEACHER FOR BLIND (BPS-17)	1	1	888,000		956,000
A119	ASSISTANT (BPS-16)	2	2	948,000	2,535,000	1,021,000
A01102	Personal pay				69,000	69,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<u>4,153,000</u>	<u>5,857,000</u>	<u>4,981,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>4,041,000</u>	<u>5,726,000</u>	<u>4,850,000</u>
C276	COMPUTER INSTRUCTOR (BPS-14)	1	1	509,000		606,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK (BPS-14)				5,726,000	
V028	VOCATIONAL INSTRUCTOR (BPS-14)	1	1	362,000		431,000
T006	TEACHER (BPS-12)	1	1	447,000		532,000
J053	JUNIOR CLERK (BPS-11)	2	2	723,000		860,000
D161	DRIVER (BPS-04)	1	1	330,000		393,000
C167	COOK (BPS-02)	1	1	314,000		374,000
N003	NAIB QASID (BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR (BPS-01)	1	1	314,000		374,000
S008	SANITARY WORKER (BPS-01)	1	1	219,000		300,000
A01152	Personal pay			112,000	131,000	131,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SQ0383</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHIKARPUR</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,793,000</u></b>	<b><u>20,338,000</u></b>	<b><u>22,373,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>19,526,000</u></b>	<b><u>20,074,000</u></b>	<b><u>22,109,000</u></b>
A01202	House Rent Allowance		396,000	402,000	402,000
A01203	Conveyance Allowance		520,000	545,000	545,000
A01207	Washing Allowance		6,000	6,000	6,000
A0120D	Integrated Allowance		34,000	34,000	34,000
A01217	Medical Allowance		278,000	290,000	290,000
A01226	Computer Allowance		19,000	21,000	21,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	81,000	81,000
A01239	Special Allowance		10,197,000	10,369,000	10,369,000
A0124R	Ad-Hoc Relief Allowance-2022		765,000	778,000	778,000
A0124S	Differential Allowance		1,683,000	1,716,000	1,716,000
A0124X	Adhoc Relief Allowance 2023		2,609,000	2,674,000	2,674,000
A0125E	Adhoc Relief Allowance-2024		2,151,000	2,170,000	2,170,000
A0125P	Ad-hoc Relief Allowance 2025			988,000	1,087,000
A01270	Others		818,000		1,936,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>267,000</u></b>	<b><u>264,000</u></b>	<b><u>264,000</u></b>
A01274	Medical Charges		242,000	242,000	242,000
A01289	Teaching Allowance		25,000	22,000	22,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,342,200</u></b>	<b><u>6,113,200</u></b>	<b><u>6,622,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		42,000	42,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>301,000</u></b>	<b><u>72,000</u></b>	<b><u>354,000</u></b>
A03301	Gas		24,000	24,000	29,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		229,000		275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SQ0383</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHIKARPUR</b>				
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,164,000</u>	<u>1,164,000</u>	<u>1,331,000</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	1,282,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>4,579,200</u>	<u>4,579,200</u>	<u>4,639,000</u>
A03901	Stationery		637,000	637,000	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	
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		2,323,200	2,323,200	2,439,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>207,000</u>	<u>207,000</u>	<u>400,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>207,000</u>	<u>207,000</u>	
A09201	Hardware		<u>207,000</u>	<u>207,000</u>	
024	One Computer with all Accessories		207,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SQ0383</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHIKARPUR</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>100,000</u></b>
A09601	Plant and Machinery				<u>100,000</u>
817	Five Sewing Machine				100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>300,000</u></b>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture and Fixtures				300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>941,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>695,000</u></b>
A13001	Transport				695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>116,000</u></b>
A13101	Machinery and Equipment				116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>116,000</u></b>
A13201	Furniture and Fixture				116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>14,000</u></b>
A13701	Hardware				14,000
	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SHIKARPUR</b>				<b>35,048,200</b>
					<b>36,060,200</b>
					<b>39,275,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>SY0544</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SUKKUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>37,448,000</u>	<u>37,530,000</u>	<u>42,597,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<u>12,255,000</u>	<u>11,040,000</u>	<u>13,999,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<u>3,631,000</u>	<u>1,903,000</u>	<u>3,774,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>3,451,000</u>	<u>1,845,000</u>	<u>3,716,000</u>
D045	DEPUTY DIRECTOR (BPS-18)	1	1	1,122,000		1,208,000
A181	ASSISTANT DIRECTOR (BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	1	1	888,000		956,000
A119	ASSISTANT (BPS-16)	1	1	553,000	1,845,000	596,000
A01102	Personal pay			180,000	58,000	58,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<u>8,624,000</u>	<u>9,137,000</u>	<u>10,225,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>8,416,000</u>	<u>8,928,000</u>	<u>10,016,000</u>
I062	INSTRUCTOR TAILORING (BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK (BPS-14)	1	1	509,000	8,928,000	606,000
T113	TEACHER FOR DEAF & DUMB (BPS-12)	1	1	447,000		532,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1	1	422,000		502,000
C277	CARPET INSTRUCTOR (BPS-11)	1	1	422,000		502,000
D281	DEAF & DUMB TEACHER (BPS-11)	2	2	843,000		1,003,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
T112	TEACHER FOR BLIND (BPS-11)	2	2	843,000		1,003,000
T114	TEACHER FOR PHYSICAL (BPS-11)	1	1	422,000		502,000
W071	WOOD WORK INSTRUCTOR (BPS-11)	1	1	422,000		502,000
D161	DRIVER (BPS-04)	2	2	664,000		790,000
C167	COOK (BPS-02)	2	2	625,000		744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>SY0544</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SUKKUR</b>						
N003	NAIB QASID	(BPS-02)	2	2	625,000		744,000
C089	CHOWKIDAR	(BPS-01)	2	2	625,000		744,000
C255	CONDUCTOR	(BPS-01)	1	1	308,000		367,000
S008	SANITARY WORKER	(BPS-01)	1	1	308,000		367,000
A01152	Personal pay				208,000	209,000	209,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,193,000</u></b>	<b><u>26,490,000</u></b>	<b><u>28,598,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,875,000</u></b>	<b><u>25,578,000</u></b>	<b><u>28,282,000</u></b>
A01202	House Rent Allowance				721,000	763,000	763,000
A01203	Conveyance Allowance				571,000	613,000	613,000
A01207	Washing Allowance				5,000	4,000	4,000
A0120D	Integrated Allowance				11,000	18,000	18,000
A01217	Medical Allowance				260,000	292,000	292,000
A01236	Deputation Allowance				186,000	281,000	281,000
A01239	Special Allowance				12,897,000	13,217,000	13,217,000
A0124R	Ad-Hoc Relief Allowance-2022				972,000	1,012,000	1,012,000
A0124S	Differential Allowance				2,119,000	2,206,000	2,206,000
A0124X	Adhoc Relief Allowance 2023				3,212,000	3,338,000	3,338,000
A0125E	Adhoc Relief Allowance-2024				2,591,000	2,626,000	2,626,000
A0125P	Ad-hoc Relief Allowance 2025					1,208,000	1,329,000
A01270	Others				1,330,000		2,583,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>318,000</u></b>	<b><u>912,000</u></b>	<b><u>316,000</u></b>
A01274	Medical Charges				242,000	242,000	242,000
A01289	Teaching Allowance				64,000	62,000	62,000
A01299	Others				12,000	608,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>9,809,400</u></b>	<b><u>9,101,400</u></b>	<b><u>10,213,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>79,000</u></b>	<b><u>79,000</u></b>	<b><u>79,000</u></b>
A03201	Postage and Telegraph				26,000	26,000	26,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SY0544</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SUKKUR</b>				
A03202	Telephone and Trunk call		53,000	53,000	53,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>621,000</u></b>	<b><u>145,000</u></b>	<b><u>731,000</u></b>
A03301	Gas		48,000	48,000	58,000
A03302	Water		97,000	97,000	102,000
A03303	Electricity		476,000		571,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A03506	Medical Machinery and Technical Equipment		330,000	330,000	330,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,372,000</u></b>	<b><u>2,372,000</u></b>	<b><u>2,651,000</u></b>
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	2,138,000
A03808	Conveyance Charges		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>6,407,400</u></b>	<b><u>6,175,400</u></b>	<b><u>6,422,000</u></b>
A03901	Stationery		767,000	767,000	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	
A03918	Exhibitions Fairs and other National Celebrations		232,000		232,000
A03942	Cost of Other Stores		737,000	737,000	737,000
A03963	Feeding Diet Food Charges		1,874,400	1,874,400	2,468,000
A03970	Others		1,176,000	1,176,000	1,176,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>400,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SY0544</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SUKKUR</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>400,000</b></u>
A09701	Furniture and fixtures				<u>400,000</u>
001	Furniture and Fixtures				400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,435,000</b></u>	<u><b>2,435,000</b></u>	<u><b>2,435,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,158,000</b></u>	<u><b>1,158,000</b></u>	<u><b>1,158,000</b></u>
A13001	Transport		1,158,000	1,158,000	1,158,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>579,000</b></u>	<u><b>579,000</b></u>	<u><b>579,000</b></u>
A13101	Machinery and Equipment		579,000	579,000	579,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>582,000</b></u>	<u><b>582,000</b></u>	<u><b>582,000</b></u>
A13201	Furniture and Fixture		582,000	582,000	582,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>116,000</b></u>	<u><b>116,000</b></u>	<u><b>116,000</b></u>
A13701	Hardware		116,000	116,000	116,000
	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) SUKKUR</b>		<b>49,692,400</b>	<b>49,066,400</b>	<b>55,645,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>TX0410</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) THATTA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>17,750,000</b></u>	<u><b>15,791,000</b></u>	<u><b>19,289,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>13</b>	<u><b>5,864,000</b></u>	<u><b>4,619,000</b></u>	<u><b>6,809,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>950,000</b></u>	<u><b>1,520,000</b></u>	<u><b>1,058,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>888,000</u>	<u>1,418,000</u>	<u>956,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	888,000		956,000
A119	ASSISTANT	(BPS-16)				1,418,000	
A01102	Personal pay				62,000	102,000	102,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>12</b>	<u><b>4,914,000</b></u>	<u><b>3,099,000</b></u>	<u><b>5,751,000</b></u>
A01151	Total Basic Pay Other Staff		13	12	<u>4,789,000</u>	<u>3,048,000</u>	<u>5,700,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	509,000	3,048,000	606,000
I081	INSTRUCTOR COMPUTER / ISLAMIAT	(BPS-11)	2	2	843,000		1,003,000
J053	JUNIOR CLERK	(BPS-11)	1	1	422,000		502,000
T006	TEACHER	(BPS-11)	2	1	843,000		1,003,000
D161	DRIVER	(BPS-04)	1	1	330,000		393,000
C089	CHOWKIDAR	(BPS-01)	2	2	614,000		731,000
C167	COOK	(BPS-01)	2	2	614,000		731,000
N003	NAIB QASID	(BPS-01)	2	2	614,000		731,000
A01152	Personal pay				125,000	51,000	51,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>11,886,000</b></u>	<u><b>11,172,000</b></u>	<u><b>12,480,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>11,644,000</b></u>	<u><b>10,930,000</b></u>	<u><b>12,238,000</b></u>
A01202	House Rent Allowance				222,000	218,000	218,000
A01203	Conveyance Allowance				260,000	257,000	257,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>TX0410</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) THATTA</b>				
A01207	Washing Allowance			1,000	1,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		159,000	163,000	163,000
A01236	Deputation Allowance		295,000	304,000	304,000
A01238	Charge Allowance		3,000	3,000	3,000
A01239	Special Allowance		5,962,000	5,636,000	5,636,000
A0124R	Ad-Hoc Relief Allowance-2022		445,000	410,000	410,000
A0124S	Differential Allowance		990,000	938,000	938,000
A0124X	Adhoc Relief Allowance 2023		1,469,000	1,345,000	1,345,000
A0125E	Adhoc Relief Allowance-2024		1,248,000	1,142,000	1,142,000
A0125P	Ad-hoc Relief Allowance 2025			502,000	552,000
A01270	Others		580,000		1,258,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A01274	Medical Charges		242,000	242,000	242,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,748,000</u></b>	<b><u>6,258,000</u></b>	<b><u>6,016,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03201	Postage and Telegraph		21,000	21,000	21,000
A03202	Telephone and Trunk call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>375,000</u></b>	<b><u>85,000</u></b>	<b><u>442,000</u></b>
A03301	Gas		37,000	37,000	44,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		290,000		348,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>TX0410</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) THATTA</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,595,000</u></b>	<b><u>1,595,000</u></b>	<b><u>1,820,000</u></b>
A03805	Travelling Allowance		53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,500,000	1,500,000	1,725,000
A03808	Conveyance Charges		42,000	42,000	42,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,485,000</u></b>	<b><u>4,285,000</u></b>	<b><u>3,461,000</u></b>
A03901	Stationery		682,000	682,000	682,000
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		70,000	70,000	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	100,000	100,000
A03963	Feeding Diet Food Charges		924,000	1,724,000	970,000
A03970	Others		650,000	650,000	650,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>525,000</u></b>	<b><u>525,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>525,000</u></b>	<b><u>525,000</u></b>	
A09601	Plant and Machinery		<u>525,000</u>	<u>525,000</u>	
016	One Electric Water Cooler		75,000		
IKJ	Three Jiki Machine		450,000		

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>TX0410</b>	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) THATTA</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>941,000</u></b>	<b><u>941,000</u></b>	<b><u>941,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>695,000</u></b>	<b><u>695,000</u></b>	<b><u>695,000</u></b>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A13701	Hardware		14,000	14,000	14,000
	<b>REHABILITATION CENTRES OF MULTIPLE HANDICAPPED CHILDREN (RCMHC) THATTA</b>		<b>24,964,000</b>	<b>25,015,000</b>	<b>26,246,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ2969</b>	<b>NSTITUTE OF PHYSICAL MEDICINE AND REHABILITATION KARACHI</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,800,000,000</b></u>	<u><b>2,800,000,000</b></u>	<u><b>2,200,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,800,000,000</b></u>	<u><b>2,800,000,000</b></u>	<u><b>2,200,000,000</b></u>
<b>A05206</b>	To Non Financial Institutions		<u><b>2,800,000,000</b></u>	<u><b>2,800,000,000</b></u>	<u><b>2,200,000,000</b></u>
<b>SPP</b>	EFS-Endowment Fund for SIPM&R		1,000,000,000	1,000,000,000	
<b>SPQ</b>	PM1-SIPM&R Head Office Karachi		1,150,000,000	1,150,000,000	1,550,000,000
<b>SPR</b>	PM2-SIPM&R Hyderabad Satellite Center		250,000,000	250,000,000	250,000,000
<b>SPZ</b>	PM3-SIPM&R Larkana Satellite Center		400,000,000	400,000,000	400,000,000
<b>NSTITUTE OF PHYSICAL MEDICINE AND REHABILITATION KARACHI</b>			<b>2,800,000,000</b>	<b>2,800,000,000</b>	<b>2,200,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>DD0356</b>	<b>GOVT. SE &amp; REHAB:CENTRE FOR PD&amp; ID DADU</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>43,256,000</u></b>	<b><u>31,341,000</u></b>	<b><u>48,935,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b>34</b>	<b><u>20,753,000</u></b>	<b><u>9,285,000</u></b>	<b><u>22,627,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>13,876,000</u></b>	<b><u>4,175,000</u></b>	<b><u>14,944,000</u></b>
A01101	Total Basic Pay Of Officer	16	16	<u>13,876,000</u>	<u>4,175,000</u>	<u>14,944,000</u>
V012	VICE PRINCIPAL (BPS-18)	3	3	2,899,000		3,122,000
M069	MEDICAL OFFICER (BPS-17)	1	1	888,000		956,000
P040	PHYSIOTHERAPIST (BPS-17)	2	2	1,777,000		1,914,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	7	7	6,318,000		6,804,000
S413	SOCIAL CASE WORKER (BPS-17)	1	1	888,000		956,000
A119	ASSISTANT (BPS-16)	1	1	553,000	4,175,000	596,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	1	1	553,000		596,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>18</b>	<b><u>6,877,000</u></b>	<b><u>5,110,000</u></b>	<b><u>7,683,000</u></b>
A01151	Total Basic Pay Other Staff	19	18	<u>6,877,000</u>	<u>5,110,000</u>	<u>7,683,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	509,000	5,110,000	606,000
V028	VOCATIONAL INSTRUCTOR (BPS-14)	1	1	509,000		606,000
S180	STENOTYPIST (BPS-12)	1	1	447,000		532,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	422,000		502,000
P036	PHYSICAL TRAINING (BPS-11) INSTRUCTOR	1		422,000		
Q005	QURAN TEACHER (BPS-11)	1	1	422,000		502,000
D161	DRIVER (BPS-04)	2	2	664,000		790,000
A313	ATTENDANT (BPS-03)	5	5	1,610,000		1,916,000
M022	MALHI (BPS-02)	1	1	314,000		374,000
N003	NAIB QASID (BPS-02)	2	2	625,000		744,000
S008	SANITARY WORKER (BPS-02)	2	2	625,000		744,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>DD0356</b>	<b>GOVT. SE &amp; REHAB:CENTRE FOR PD&amp; ID DADU</b>					
C089	CHOWKIDAR (BPS-01)	1	1	308,000		367,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>22,503,000</u></b>	<b><u>22,056,000</u></b>	<b><u>26,308,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>22,234,000</u></b>	<b><u>21,772,000</u></b>	<b><u>26,024,000</u></b>
A01202	House Rent Allowance			544,000	578,000	578,000
A01203	Conveyance Allowance			613,000	691,000	691,000
A01207	Washing Allowance			9,000	6,000	6,000
A01217	Medical Allowance			312,000	307,000	307,000
A01226	Computer Allowance			2,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	16,000	16,000
A01236	Deputation Allowance			124,000	417,000	417,000
A01238	Charge Allowance			2,000	1,000	1,000
A01239	Special Allowance			10,983,000	11,166,000	11,166,000
A0124R	Ad-Hoc Relief Allowance-2022			828,000	822,000	822,000
A0124S	Differential Allowance			1,821,000	1,801,000	1,801,000
A0124X	Adhoc Relief Allowance 2023			2,740,000	2,733,000	2,733,000
A0125E	Adhoc Relief Allowance-2024			2,287,000	2,225,000	2,225,000
A0125P	Ad-hoc Relief Allowance 2025				1,008,000	1,109,000
A01270	Others			1,919,000		4,151,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>269,000</u></b>	<b><u>284,000</u></b>	<b><u>284,000</u></b>
A01274	Medical Charges			242,000	242,000	242,000
A01289	Teaching Allowance			27,000	42,000	42,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,178,200</u></b>	<b><u>6,925,000</u></b>	<b><u>7,521,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and Telegraph			22,000	22,000	22,000
A03202	Telephone and Trunk call			88,000	88,000	88,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>490,000</u></b>	<b><u>137,000</u></b>	<b><u>581,000</u></b>
A03301	Gas			89,000	89,000	107,000
A03302	Water			48,000	48,000	50,000
A03303	Electricity			353,000		424,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>DD0356</b>	<b>GOVT. SE &amp; REHAB:CENTRE FOR PD&amp; ID DADU</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>879,000</u></b>	<b><u>879,000</u></b>	<b><u>967,000</u></b>
A03402	Rent for Office Building		879,000	879,000	967,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,025,000</u></b>	<b><u>1,025,000</u></b>	<b><u>1,161,000</u></b>
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	908,000	1,044,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,311,200</u></b>	<b><u>4,411,000</u></b>	<b><u>4,339,000</u></b>
A03901	Stationery		637,000	637,000	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	
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03919	Payments to other for Service Rendered				1,000,000
A03942	Cost of Other Stores		67,000	67,000	67,000
A03963	Feeding Diet Food Charges		1,399,200	2,499,000	1,469,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	
A09601	Plant and Machinery		<u>80,000</u>	<u>80,000</u>	

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>DD0356</b>	<b>GOVT. SE &amp; REHAB:CENTRE FOR PD&amp; ID DADU</b>				
OSM	One Sports materials		80,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>687,000</u></b>	<b><u>687,000</u></b>	<b><u>687,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>441,000</u></b>	<b><u>441,000</u></b>	<b><u>441,000</u></b>
A13001	Transport		441,000	441,000	441,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A13701	Hardware		14,000	14,000	14,000
<b>GOVT. SE &amp; REHAB:CENTRE FOR PD&amp; ID DADU</b>			<b>50,201,200</b>	<b>39,033,000</b>	<b>57,143,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>HB0598</b>	<b>GOVT. SE &amp; REHAB: CENTRE HYDERABAD @ KOTRI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>44,631,000</u></b>	<b><u>43,248,000</u></b>	<b><u>52,389,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>16,440,000</u></b>	<b><u>12,937,000</u></b>	<b><u>18,413,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>10,729,000</u></b>	<b><u>6,406,000</u></b>	<b><u>11,646,000</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>10,729,000</u>	<u>6,314,000</u>	<u>11,554,000</u>
D077	DIRECTOR	(BPS-19)	1	1	1,730,000		1,863,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,122,000		1,208,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	3	3	2,664,000		2,869,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	888,000		956,000
S413	SOCIAL CASE WORKER	(BPS-17)	1	1	888,000		956,000
V021	VOCATIONAL TEACHER	(BPS-17)	2	2	1,777,000		1,914,000
A119	ASSISTANT	(BPS-16)	2	2	1,107,000	6,314,000	1,192,000
C276	COMPUTER INSTRUCTOR	(BPS-16)	1	1	553,000		596,000
A01102	Personal pay					92,000	92,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>5,711,000</u></b>	<b><u>6,531,000</u></b>	<b><u>6,767,000</u></b>
A01151	Total Basic Pay Other Staff		16	16	<u>5,648,000</u>	<u>6,487,000</u>	<u>6,723,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	509,000	6,487,000	606,000
S180	STENOTYPIST	(BPS-12)	2	2	893,000		1,063,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	422,000		502,000
D161	DRIVER	(BPS-04)	2	2	664,000		790,000
A313	ATTENDANT	(BPS-03)	4	4	1,288,000		1,533,000
M022	MALHI	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	2	2	625,000		744,000
S008	SANITARY WORKER	(BPS-02)	2	2	625,000		744,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>HB0598</b>	<b>GOVT. SE &amp; REHAB: CENTRE HYDERABAD @ KOTRI</b>				
A01152	Personal pay		63,000	44,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>28,191,000</u></b>	<b><u>30,311,000</u></b>	<b><u>33,976,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>27,934,000</u></b>	<b><u>30,064,000</u></b>	<b><u>33,729,000</u></b>
A01202	House Rent Allowance		930,000	1,016,000	1,016,000
A01203	Conveyance Allowance		720,000	787,000	787,000
A01207	Washing Allowance		12,000	8,000	8,000
A01217	Medical Allowance		392,000	415,000	415,000
A01224	Entertainment Allowance		6,000	7,000	7,000
A01226	Computer Allowance			21,000	21,000
A01236	Deputation Allowance			123,000	123,000
A01238	Charge Allowance		4,000	5,000	5,000
A01239	Special Allowance		14,254,000	15,528,000	15,528,000
A0124R	Ad-Hoc Relief Allowance-2022		1,070,000	1,152,000	1,152,000
A0124S	Differential Allowance		2,345,000	2,521,000	2,521,000
A0124X	Adhoc Relief Allowance 2023		3,604,000	3,865,000	3,865,000
A01252	Non Practising Allowance		14,000	4,000	4,000
A0125E	Adhoc Relief Allowance-2024		2,954,000	3,174,000	3,174,000
A0125P	Ad-hoc Relief Allowance 2025			1,438,000	1,582,000
A01270	Others		1,629,000		3,521,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>257,000</u></b>	<b><u>247,000</u></b>	<b><u>247,000</u></b>
A01271	Overtime Allowance		13,000	4,000	4,000
A01274	Medical Charges		242,000	242,000	242,000
A01289	Teaching Allowance		2,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>8,133,800</u></b>	<b><u>6,608,800</u></b>	<b><u>8,674,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>148,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	19,000
A03202	Telephone and Trunk call		125,000	125,000	125,000
A03205	Courier and Pilot Service		4,000	4,000	4,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>HB0598</b>	<b>GOVT. SE &amp; REHAB: CENTRE HYDERABAD @ KOTRI</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,648,000</u></b>	<b><u>123,000</u></b>	<b><u>1,920,000</u></b>
A03301	Gas		123,000	123,000	148,000
A03302	Water		147,000		118,000
A03303	Electricity		1,378,000		1,654,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,684,000</u></b>	<b><u>1,684,000</u></b>	<b><u>1,920,000</u></b>
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	1,809,000
A03808	Conveyance Charges		12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,290,800</u></b>	<b><u>4,290,800</u></b>	<b><u>4,323,000</u></b>
A03901	Stationery		637,000	637,000	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	
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		2,032,800	2,032,800	2,134,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>510,000</u></b>	<b><u>510,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>210,000</u></b>	<b><u>210,000</u></b>	
A09601	Plant and Machinery		<u>210,000</u>	<u>210,000</u>	

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>HB0598</b>	<b>GOVT. SE &amp; REHAB: CENTRE HYDERABAD @ KOTRI</b>				
JMO	One Joki Machine		150,000		
TSM	Three Sewing Machine		60,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,294,000</u></b>	<b><u>1,294,000</u></b>	<b><u>1,294,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>811,000</u></b>	<b><u>811,000</u></b>	<b><u>811,000</u></b>
A13001	Transport		811,000	811,000	811,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13201	Furniture and Fixture		232,000	232,000	232,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>
A13701	Hardware		19,000	19,000	19,000
<b>GOVT. SE &amp; REHAB: CENTRE HYDERABAD @ KOTRI</b>			<b>54,568,800</b>	<b>51,660,800</b>	<b>62,357,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>JO0291</b>	<b>SPECIAL EDUCATION TEACHERS TRAINING ACADEMY SINDH AT KOTRI DISTRICT JAMSHORO</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,204,000</u></b>	<b><u>34,980,000</u></b>	<b><u>40,101,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>11,728,000</u></b>	<b><u>10,637,000</u></b>	<b><u>13,026,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>8,588,000</u></b>	<b><u>9,406,000</u></b>	<b><u>9,248,000</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>8,588,000</u>	<u>9,406,000</u>	<u>9,248,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	1	1	1,730,000		1,863,000
D077	DIRECTOR (BPS-19)	1	1	1,730,000		1,863,000
A269	ASSISTANT PROFESSOR (BPS-18)	1	1	1,122,000		1,208,000
D045	DEPUTY DIRECTOR (BPS-18)	1	1	1,122,000		1,208,000
S236	SUPERINTENDENT (BPS-17)	2	2	1,777,000		1,914,000
A119	ASSISTANT (BPS-16)	2	2	1,107,000	9,406,000	1,192,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>3,140,000</u></b>	<b><u>1,231,000</u></b>	<b><u>3,778,000</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>3,140,000</u>	<u>1,192,000</u>	<u>3,739,000</u>
S053	SENIOR CLERK (BPS-14)				1,192,000	
S180	STENOTYPIST (BPS-14)	1	1	509,000		606,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
D111	DESPATCH RIDER (BPS-04)	1	1	330,000		393,000
D161	DRIVER (BPS-04)	1	1	330,000		393,000
N003	NAIB QASID (BPS-02)	2	2	625,000		744,000
A313	ATTENDANT (BPS-01)	1	1	308,000		367,000
C089	CHOWKIDAR (BPS-01)	1	1	308,000		367,000
S008	SANITARY WORKER (BPS-01)	1	1	308,000		367,000
A01170	Others				39,000	39,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>JO0291</b>	<b>SPECIAL EDUCATION TEACHERS TRAINING ACADEMY SINDH AT KOTRI DISTRICT JAMSHORO</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>21,476,000</u></b>	<b><u>24,343,000</u></b>	<b><u>27,075,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>21,234,000</u></b>	<b><u>24,101,000</u></b>	<b><u>26,833,000</u></b>
A01202	House Rent Allowance		661,000	791,000	791,000
A01203	Conveyance Allowance		433,000	524,000	524,000
A0120D	Integrated Allowance		11,000	13,000	13,000
A01217	Medical Allowance		232,000	256,000	256,000
A01224	Entertainment Allowance		6,000	7,000	7,000
A01236	Deputation Allowance			117,000	117,000
A01238	Charge Allowance		1,000		
A01239	Special Allowance		11,159,000	12,738,000	12,738,000
A0124R	Ad-Hoc Relief Allowance-2022		856,000	963,000	963,000
A0124S	Differential Allowance		1,822,000	2,054,000	2,054,000
A0124X	Adhoc Relief Allowance 2023		2,738,000	3,087,000	3,087,000
A0125E	Adhoc Relief Allowance-2024		2,207,000	2,452,000	2,452,000
A0125P	Ad-hoc Relief Allowance 2025			1,099,000	1,209,000
A01270	Others		1,108,000		2,622,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A01274	Medical Charges		242,000	242,000	242,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>14,369,000</u></b>	<b><u>14,223,000</u></b>	<b><u>14,643,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>181,000</u></b>	<b><u>181,000</u></b>	<b><u>184,000</u></b>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk call		69,000	69,000	69,000
A03204	Electronic Communication		59,000	59,000	62,000
A03205	Courier and Pilot Service		23,000	23,000	23,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>279,000</u></b>	<b><u>133,000</u></b>	<b><u>335,000</u></b>
A03301	Gas		133,000	133,000	160,000
A03303	Electricity		146,000		175,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>JO0291</b>	<b>SPECIAL EDUCATION TEACHERS TRAINING ACADEMY SINDH AT KOTRI DISTRICT JAMSHORO</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,780,000</u></b>	<b><u>1,780,000</u></b>	<b><u>1,995,000</u></b>
A03805	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,430,000	1,430,000	1,645,000
A03808	Conveyance Charges		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>12,129,000</u></b>	<b><u>12,129,000</u></b>	<b><u>12,129,000</u></b>
A03901	Stationery		383,000	383,000	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
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>1,263,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>463,000</u></b>
A09201	Hardware				<b><u>463,000</u></b>
021	One Computer with all Accessories				288,000
OL1	One Laser Printer (Three in One)				175,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>800,000</u></b>
A09701	Furniture and fixtures				<b><u>800,000</u></b>
001	Furniture and Fixtures				800,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,126,000</u></b>	<b><u>1,126,000</u></b>	<b><u>1,126,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>315,000</u></b>	<b><u>315,000</u></b>	<b><u>315,000</u></b>
A13001	Transport		315,000	315,000	315,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>JO0291</b>	<b>SPECIAL EDUCATION TEACHERS TRAINING ACADEMY SINDH AT KOTRI DISTRICT JAMSHORO</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A13101	Machinery and Equipment		276,000	276,000	276,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A13201	Furniture and Fixture		315,000	315,000	315,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13701	Hardware		110,000	110,000	110,000
A13702	Software		110,000	110,000	110,000
<b>SPECIAL EDUCATION TEACHERS TRAINING ACADEMY SINDH AT KOTRI DISTRICT JAMSHORO</b>			<b>48,699,000</b>	<b>50,329,000</b>	<b>57,133,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>KQ1863</b>	<b>GOVT. S.E &amp; REHAB: COMPLEX GULISTAN-E-JO JOHAR KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>165,280,000</u></b>	<b><u>141,351,000</u></b>	<b><u>184,160,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>114</b>	<b>113</b>	<b><u>66,166,000</u></b>	<b><u>41,916,000</u></b>	<b><u>70,458,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>51</b>	<b>51</b>	<b><u>43,639,000</u></b>	<b><u>17,250,000</u></b>	<b><u>46,974,000</u></b>
A01101	Total Basic Pay Of Officer	51	51	<u>43,606,000</u>	<u>17,239,000</u>	<u>46,963,000</u>
D077	DIRECTOR (BPS-19)	1	1	1,730,000		1,863,000
D045	DEPUTY DIRECTOR (BPS-18)	2	2	2,244,000		2,417,000
V012	VICE PRINCIPAL (BPS-18)	3	3	3,365,000		3,624,000
A821	AUDIOLOGIST (BPS-17)	1	1	888,000		956,000
M069	MEDICAL OFFICER (BPS-17)	1	1	888,000		956,000
O063	OCCUPATIONAL THERAPIST (BPS-17)	1	1	888,000		956,000
P040	PHYSIOTHERAPIST (BPS-17)	3	3	2,664,000		2,869,000
P151	PSYCHOLOGIST (BPS-17)	1	1	582,000		627,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	17	17	14,953,000		16,104,000
S412	SPEECH THERAPIST (BPS-17)	1	1	888,000		956,000
S413	SOCIAL CASE WORKER (BPS-17)	2	2	1,777,000		1,914,000
V021	VOCATIONAL TEACHER (BPS-17)	8	8	7,206,000		7,761,000
A031	ACCOUNTS OFFICER (BPS-16)	1	1	553,000		596,000
A119	ASSISTANT (BPS-16)	3	3	1,660,000	17,239,000	1,788,000
C276	COMPUTER INSTRUCTOR (BPS-16)	2	2	1,107,000		1,192,000
J099	JUNIOR SPECIAL EDUCATION TEACHER (BPS-16)	3	3	1,660,000		1,788,000
S161	STAFF NURSE (BPS-16)	1	1	553,000		596,000
A01102	Personal pay			33,000	11,000	11,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>63</b>	<b>62</b>	<b><u>22,527,000</u></b>	<b><u>24,666,000</u></b>	<b><u>23,484,000</u></b>
A01151	Total Basic Pay Other Staff	63	62	<u>22,258,000</u>	<u>24,540,000</u>	<u>23,358,000</u>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>KQ1863</b>	<b>GOVT. S.E &amp; REHAB: COMPLEX GULISTAN-E-JO JOHAR KARACHI</b>						
S181	STENOGRAPHER	(BPS-15)	1	1	541,000		644,000
S053	SENIOR CLERK	(BPS-14)	2	2	1,019,000	24,540,000	1,213,000
V028	VOCATIONAL INSTRUCTOR	(BPS-14)	2	2	1,019,000		1,213,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	447,000		532,000
S180	STENOTYPYST	(BPS-12)	1	1	447,000		532,000
B109	BRAILLIST	(BPS-11)	1	1	422,000		502,000
D023	DATA ENTRY OPERATOR	(BPS-11)	3	3	1,266,000		1,507,000
J053	JUNIOR CLERK	(BPS-11)	2	2	843,000		1,003,000
M156	MUSIC TEACHER	(BPS-11)	1	1	422,000		502,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	3	2	1,266,000		1,266,000
Q005	QURAN TEACHER	(BPS-11)	1	1	422,000		502,000
D161	DRIVER	(BPS-04)	6	6	1,990,000		2,368,000
A313	ATTENDANT	(BPS-03)	13	13	4,189,000		2,095,000
C255	CONDUCTOR	(BPS-02)	3	3	939,000		1,117,000
F010	FEMALE ATTENDANT	(BPS-02)	3	3	805,000		958,000
M022	MALHI	(BPS-02)	4	4	1,251,000		1,489,000
N003	NAIB QASID	(BPS-02)	4	4	1,251,000		1,489,000
S008	SANITARY WORKER	(BPS-02)	6	6	1,876,000		2,232,000
C089	CHOWKIDAR	(BPS-01)	5	5	1,535,000		1,827,000
S008	SANITARY WORKER	(BPS-01)	1	1	308,000		367,000
A01152	Personal pay				269,000	126,000	126,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>99,114,000</u></b>	<b><u>99,435,000</u></b>	<b><u>113,702,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>98,772,000</u></b>	<b><u>99,092,000</u></b>	<b><u>113,359,000</u></b>
A01202	House Rent Allowance				3,529,000	3,548,000	3,548,000
A01203	Conveyance Allowance				2,937,000	2,955,000	2,955,000
A01207	Washing Allowance				13,000	13,000	13,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ1863</b>	<b>GOVT. S.E &amp; REHAB: COMPLEX GULISTAN-E-JO JOHAR KARACHI</b>				
A01208	Dress Allowance		42,000	42,000	42,000
A0120D	Integrated Allowance		34,000	34,000	34,000
A01217	Medical Allowance		1,449,000	1,485,000	1,485,000
A01226	Computer Allowance		75,000	75,000	75,000
A0122N	Special Conveyance Allowance to Disbalded Employees		450,000	619,000	619,000
A0122V	Nursing Professional Allowance		125,000	125,000	125,000
A01239	Special Allowance		48,636,000	50,062,000	50,062,000
A0124R	Ad-Hoc Relief Allowance-2022		3,756,000	3,791,000	3,791,000
A0124S	Differential Allowance		8,245,000	8,321,000	8,321,000
A0124X	Adhoc Relief Allowance 2023		12,653,000	12,798,000	12,798,000
A0125E	Adhoc Relief Allowance-2024		10,448,000	10,417,000	10,417,000
A0125P	Ad-hoc Relief Allowance 2025			4,682,000	5,150,000
A01270	Others		6,380,000	125,000	13,924,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>342,000</u></b>	<b><u>343,000</u></b>	<b><u>343,000</u></b>
A01271	Overtime Allowance		31,000	31,000	31,000
A01274	Medical Charges		242,000	242,000	242,000
A01289	Teaching Allowance		69,000	70,000	70,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>20,135,000</u></b>	<b><u>16,307,000</u></b>	<b><u>22,893,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>458,000</u></b>	<b><u>458,000</u></b>	<b><u>458,000</u></b>
A03201	Postage and Telegraph		92,000	92,000	92,000
A03202	Telephone and Trunk call		366,000	366,000	366,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,885,000</u></b>	<b><u>289,000</u></b>	<b><u>4,638,000</u></b>
A03301	Gas		129,000	129,000	155,000
A03302	Water		160,000	160,000	168,000
A03303	Electricity		3,596,000		4,315,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>660,000</u></b>	<b><u>660,000</u></b>	<b><u>660,000</u></b>
A03506	Medical Machinery and Technical Equipment		660,000	660,000	660,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ1863</b>	<b>GOVT. S.E &amp; REHAB: COMPLEX GULISTAN-E-JO JOHAR KARACHI</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>5,678,000</u></b>	<b><u>5,678,000</u></b>	<b><u>6,437,000</u></b>
A03805	Travelling Allowance		524,000	524,000	524,000
A03806	Transportation of Goods		32,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		5,060,000	5,060,000	5,819,000
A03808	Conveyance Charges		62,000	62,000	62,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>9,454,000</u></b>	<b><u>9,222,000</u></b>	<b><u>10,700,000</u></b>
A03901	Stationery		389,000	389,000	389,000
A03902	Printing and Publication		350,000	350,000	350,000
A03905	Newspapers Periodicals and Books		88,000	88,000	88,000
A03906	Uniforms and Protective Clothing		139,000	139,000	
A03918	Exhibitions Fairs and other National Celebrations		232,000		232,000
A03963	Feeding Diet Food Charges		7,708,000	7,708,000	9,093,000
A03970	Others		548,000	548,000	548,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,245,000</u></b>	<b><u>1,245,000</u></b>	<b><u>1,151,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>530,000</u></b>	<b><u>530,000</u></b>	
A09201	Hardware		<u>530,000</u>	<u>530,000</u>	
02C	Two Computers with all accessories		414,000		
FH0	Two Laser Printers (Three in one)		116,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>415,000</u></b>	<b><u>415,000</u></b>	<b><u>651,000</u></b>
A09601	Plant and Machinery		<u>415,000</u>	<u>415,000</u>	<u>651,000</u>
116	Ten Ceiling Fans				150,000
BWL	Ten Braille Writing Slates 4 Liner				30,000
BWS	Ten Braille Writing Slates 9 Liner				35,000
ED0	One Electric Height Adjustable Mobilization bed				150,000
ETT	One Tilting Table Electrical				20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ1863</b>	<b>GOVT. S.E &amp; REHAB: COMPLEX GULISTAN-E-JO JOHAR KARACHI</b>				
MBT	Five Braille Measuring Tools Set				9,000
MGE	One Multi GYM Exerciser Machine				150,000
ODS	One Drum set		260,000		
OSG	One Solo Guitar		65,000		
SPB	One Braille Paper Slates Sheet				7,000
SYT	Three Domestic Sewing Machine		90,000		
TL0	Ten Tactile Learning				40,000
TT0	Ten Braille Writing Slates 27 Liner				60,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>500,000</u></b>
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Furniture and Fixtures		300,000	300,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,136,000</u></b>	<b><u>3,136,000</u></b>	<b><u>3,136,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>2,402,000</u></b>	<b><u>2,402,000</u></b>	<b><u>2,402,000</u></b>
A13001	Transport		2,402,000	2,402,000	2,402,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>348,000</u></b>	<b><u>348,000</u></b>	<b><u>348,000</u></b>
A13101	Machinery and Equipment		348,000	348,000	348,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>348,000</u></b>	<b><u>348,000</u></b>	<b><u>348,000</u></b>
A13201	Furniture and Fixture		348,000	348,000	348,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A13701	Hardware		38,000	38,000	38,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	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				
			189,796,000	162,039,000	211,340,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>KQ1864</b>	<b>GOVT. VTC FOR PWDS GULISTAN-E-JOHAR KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>41,337,000.</b></u>	<u><b>33,711,000.</b></u>	<u><b>42,227,000.</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>26</b>	<u><b>13,757,000.</b></u>	<u><b>9,835,000.</b></u>	<u><b>14,949,000.</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u><b>7,161,000.</b></u>	<u><b>1,053,000.</b></u>	<u><b>7,711,000.</b></u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,161,000.</u>	<u>1,053,000.</u>	<u>7,711,000.</u>
D077	DIRECTOR	(BPS-19)	1	1	1,730,000		1,863,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	888,000		956,000
S413	SOCIAL CASE WORKER	(BPS-17)	1	1	888,000		956,000
V021	VOCATIONAL TEACHER	(BPS-17)	1	1	888,000		956,000
A119	ASSISTANT	(BPS-16)	1	1	553,000	1,053,000	596,000
C276	COMPUTER INSTRUCTOR	(BPS-16)	4	4	2,214,000		2,384,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>17</b>	<u><b>6,596,000.</b></u>	<u><b>8,782,000.</b></u>	<u><b>7,238,000.</b></u>
A01151	Total Basic Pay Other Staff		18	17	<u>6,476,000.</u>	<u>8,750,000.</u>	<u>7,206,000.</u>
S053	SENIOR CLERK	(BPS-14)				8,750,000	
S180	STENOTYPIST	(BPS-12)	1	1	447,000		532,000
J053	JUNIOR CLERK	(BPS-11)	1	1	422,000		502,000
M156	MUSIC TEACHER	(BPS-11)	1		422,000		
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	422,000		502,000
Q005	QURAN TEACHER	(BPS-11)	1	1	422,000		502,000
V028	VOCATIONAL INSTRUCTOR	(BPS-11)	2	2	843,000		1,003,000
D161	DRIVER	(BPS-04)	2	2	664,000		790,000
A313	ATTENDANT	(BPS-03)	2	2	645,000		768,000
C255	CONDUCTOR	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	2	2	625,000		744,000
S008	SANITARY WORKER	(BPS-02)	1	1	314,000		374,000

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			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>KQ1864</b>	<b>GOVT. VTC FOR PWDS GULISTAN-E-JOHAR KARACHI</b>						
AF1	ATTENDANT FEMALE	(BPS-01)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
H064	HELPER	(BPS-01)	1	1	314,000		374,000
A01152	Personal pay				120,000	32,000	32,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>27,580,000</u></b>	<b><u>23,876,000</u></b>	<b><u>27,278,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,331,000</u></b>	<b><u>23,632,000</u></b>	<b><u>27,034,000</u></b>
A01202	House Rent Allowance				991,000	841,000	841,000
A01203	Conveyance Allowance				854,000	783,000	783,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				403,000	369,000	369,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	72,000	72,000
A01239	Special Allowance				13,799,000	11,869,000	11,869,000
A0124R	Ad-Hoc Relief Allowance-2022				1,098,000	893,000	893,000
A0124S	Differential Allowance				2,249,000	1,996,000	1,996,000
A0124X	Adhoc Relief Allowance 2023				3,479,000	3,115,000	3,115,000
A0125E	Adhoc Relief Allowance-2024				2,853,000	2,534,000	2,534,000
A0125P	Ad-hoc Relief Allowance 2025					1,148,000	1,263,000
A01270	Others				1,543,000		3,287,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>249,000</u></b>	<b><u>244,000</u></b>	<b><u>244,000</u></b>
A01271	Overtime Allowance				7,000	2,000	2,000
A01274	Medical Charges				242,000	242,000	242,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>7,653,000</u></b>	<b><u>6,963,000</u></b>	<b><u>8,090,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and Telegraph				19,000	19,000	19,000
A03202	Telephone and Trunk call				56,000	56,000	56,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ1864</b>	<b>GOVT. VTC FOR PWDS GULISTAN-E-JOHAR KARACHI</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>843,000</u></b>	<b><u>153,000</u></b>	<b><u>994,000</u></b>
A03301	Gas		33,000	33,000	40,000
A03302	Water		120,000	120,000	126,000
A03303	Electricity		690,000		828,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,371,000</u></b>	<b><u>1,371,000</u></b>	<b><u>1,566,000</u></b>
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	1,493,000
A03808	Conveyance Charges		15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,122,000</u></b>	<b><u>5,122,000</u></b>	<b><u>5,213,000</u></b>
A03901	Stationery		637,000	637,000	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	
A03942	Cost of Other Stores		107,000	107,000	107,000
A03963	Feeding Diet Food Charges		3,194,000	3,194,000	3,354,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,325,000</u></b>	<b><u>1,325,000</u></b>	<b><u>645,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>265,000</u></b>	<b><u>265,000</u></b>	
A09201	Hardware		<u>265,000</u>	<u>265,000</u>	
024	One Computer with all Accessories		207,000		
OL1	One Laser Printer (Three in One)		58,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ1864</b>	<b>GOVT. VTC FOR PWDS GULISTAN-E-JOHAR KARACHI</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>760,000</u></b>	<b><u>760,000</u></b>	<b><u>345,000</u></b>
A09601	Plant and Machinery		<u>760,000</u>	<u>760,000</u>	<u>345,000</u>
808	Two Peco Over Lock Machine		240,000		
AAH	One Water Cooler Steel Body				143,000
CTE	Five Carpentry Tools and other necessary mentioned equipment		400,000		
HGM	One Hand Grinder Machine				140,000
IFC	Three Iron for Cloths				12,000
OP0	Two Poco & Over Lock Machine		120,000		
TCT	Twenty Carpentry Tools				50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Furniture and Fixtures		300,000	300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,260,000</u></b>	<b><u>1,260,000</u></b>	<b><u>1,260,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>772,000</u></b>	<b><u>772,000</u></b>	<b><u>772,000</u></b>
A13001	Transport		772,000	772,000	772,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13201	Furniture and Fixture		232,000	232,000	232,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13701	Hardware		19,000	19,000	19,000
A13702	Software		5,000	5,000	5,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	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				
			51,575,000	43,259,000	52,222,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ1865</b>	<b>GOVT. VR &amp; E FOR PWDS GULISTAN-E-JOHAR KARACHI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>25,458,000</u></b>	<b><u>17,028,000</u></b>	<b><u>26,377,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>10,711,000</u></b>	<b><u>4,854,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>6,554,000</u></b>	<b><u>2,384,000</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>6,554,000</u>	<u>2,384,000</u>
D045	DEPUTY DIRECTOR (BPS-18)	1	1	1,122,000	1,208,000
J065	JOB PLACEMENT OFFICER (BPS-17)	1	1	888,000	956,000
V021	VOCATIONAL TEACHER (BPS-17)	2	2	1,777,000	1,914,000
A119	ASSISTANT (BPS-16)	1	1	553,000	2,384,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	4	4	2,214,000	2,384,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,157,000</u></b>	<b><u>2,470,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,157,000</u>	<u>2,470,000</u>
S053	SENIOR CLERK (BPS-14)				2,470,000
S180	STENOYPIST (BPS-12)	2	2	893,000	1,063,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000	502,000
D161	DRIVER (BPS-04)	2	2	664,000	790,000
N003	NAIB QASID (BPS-02)	3	3	939,000	1,117,000
S008	SANITARY WORKER (BPS-02)	2	2	625,000	744,000
C089	CHOWKIDAR (BPS-01)	2	2	614,000	731,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>14,747,000</u></b>	<b><u>12,174,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>14,501,000</u></b>	<b><u>11,898,000</u></b>
A01202	House Rent Allowance			461,000	396,000
A01203	Conveyance Allowance			394,000	364,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			183,000	165,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ1865</b>	<b>GOVT. VR &amp; E FOR PWDS GULISTAN-E-JOHAR KARACHI</b>				
A01236	Deputation Allowance		253,000	463,000	463,000
A01239	Special Allowance		7,513,000	5,973,000	5,973,000
A0124R	Ad-Hoc Relief Allowance-2022		512,000	419,000	419,000
A0124S	Differential Allowance		1,059,000	862,000	862,000
A0124X	Adhoc Relief Allowance 2023		1,741,000	1,486,000	1,486,000
A0125E	Adhoc Relief Allowance-2024		1,403,000	1,203,000	1,203,000
A0125P	Ad-hoc Relief Allowance 2025			556,000	612,000
A01270	Others		971,000		2,142,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>246,000</u></b>	<b><u>276,000</u></b>	<b><u>276,000</u></b>
A01274	Medical Charges		242,000	242,000	242,000
A01289	Teaching Allowance		4,000	34,000	34,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,300,000</u></b>	<b><u>4,034,000</u></b>	<b><u>3,610,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>93,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	19,000
A03202	Telephone and Trunk call		74,000	74,000	74,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>419,000</u></b>	<b><u>153,000</u></b>	<b><u>485,000</u></b>
A03301	Gas		33,000	33,000	40,000
A03302	Water		120,000	120,000	126,000
A03303	Electricity		266,000		319,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>817,000</u></b>	<b><u>817,000</u></b>	<b><u>929,000</u></b>
A03805	Travelling Allowance		48,000	48,000	48,000
A03806	Transportation of Goods		4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ1865</b>	<b>GOVT. VR &amp; E FOR PWDS GULISTAN-E-JOHAR KARACHI</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		744,000	744,000	856,000
A03808	Conveyance Charges		21,000	21,000	21,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,729,000</u></b>	<b><u>2,729,000</u></b>	<b><u>1,861,000</u></b>
A03901	Stationery		637,000	637,000	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	
A03942	Cost of Other Stores		107,000	107,000	107,000
A03963	Feeding Diet Food Charges		799,000	799,000	
A03970	Others		579,000	579,000	579,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>722,000</u></b>	<b><u>722,000</u></b>	<b><u>722,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>463,000</u></b>	<b><u>463,000</u></b>	<b><u>463,000</u></b>
A13001	Transport		463,000	463,000	463,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A13701	Hardware		19,000	19,000	19,000
A13702	Software		8,000	8,000	8,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	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				
			30,480,000	21,784,000	30,709,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>LN0436</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR VI&amp; HIC LARKANA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>48,437,000</u></b>	<b><u>47,919,000</u></b>	<b><u>62,600,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>39</b>	<b><u>21,832,000</u></b>	<b><u>13,838,000</u></b>	<b><u>24,003,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>11,667,000</u></b>	<b><u>4,461,000</u></b>	<b><u>12,565,000</u></b>
A01101	Total Basic Pay Of Officer	14	14	<u>11,667,000</u>	<u>4,461,000</u>	<u>12,565,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,122,000		1,208,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	7	7	6,220,000		6,699,000
S413	SOCIAL CASE WORKER (BPS-17)	1	1	888,000		956,000
V021	VOCATIONAL TEACHER (BPS-17)	2	2	1,777,000		1,914,000
A119	ASSISTANT (BPS-16)	2	2	1,107,000	4,461,000	1,192,000
C276	COMPUTER INSTRUCTOR (BPS-16)	1	1	553,000		596,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>25</b>	<b><u>10,165,000</u></b>	<b><u>9,377,000</u></b>	<b><u>11,438,000</u></b>
A01151	Total Basic Pay Other Staff	27	25	<u>10,115,000</u>	<u>9,314,000</u>	<u>11,375,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	1,019,000	9,314,000	1,213,000
V028	VOCATIONAL INSTRUCTOR (BPS-14)	1	1	509,000		606,000
S180	STENOTYPIST (BPS-12)	1	1	447,000		532,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	2	2	843,000		1,003,000
B109	BRAILLIST (BPS-11)	1	1	422,000		502,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
M156	MUSIC TEACHER (BPS-11)	1		422,000		
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	422,000		502,000
Q005	QURAN TEACHER (BPS-11)	2	1	843,000		843,000
D161	DRIVER (BPS-04)	2	2	664,000		790,000
A313	ATTENDANT (BPS-03)	5	5	1,610,000		1,916,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>LN0436</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR VI&amp; HIC LARKANA</b>						
M022	MALHI	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	3	3	939,000		1,117,000
S008	SANITARY WORKER	(BPS-02)	2	2	625,000		744,000
C089	CHOWKIDAR	(BPS-01)	2	2	614,000		731,000
A01152	Personal pay				50,000	63,000	63,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,605,000</u></b>	<b><u>34,081,000</u></b>	<b><u>38,597,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>26,223,000</u></b>	<b><u>33,655,000</u></b>	<b><u>38,171,000</u></b>
A01202	House Rent Allowance				790,000	1,076,000	1,076,000
A01203	Conveyance Allowance				741,000	966,000	966,000
A01207	Washing Allowance				8,000	10,000	10,000
A0120D	Integrated Allowance				14,000	14,000	14,000
A01217	Medical Allowance				390,000	470,000	470,000
A0122N	Special Conveyance Allowance to Disbalded Employees				150,000	244,000	244,000
A01236	Deputation Allowance					702,000	702,000
A01238	Charge Allowance					6,000	6,000
A01239	Special Allowance				12,733,000	16,695,000	16,695,000
A0124R	Ad-Hoc Relief Allowance-2022				966,000	1,255,000	1,255,000
A0124S	Differential Allowance				2,152,000	2,773,000	2,773,000
A0124X	Adhoc Relief Allowance 2023				3,378,000	4,324,000	4,324,000
A0125E	Adhoc Relief Allowance-2024				2,678,000	3,517,000	3,517,000
A0125P	Ad-hoc Relief Allowance 2025					1,603,000	1,763,000
A01270	Others				2,223,000		4,356,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>382,000</u></b>	<b><u>426,000</u></b>	<b><u>426,000</u></b>
A01271	Overtime Allowance				79,000	79,000	79,000
A01274	Medical Charges				242,000	242,000	242,000
A01289	Teaching Allowance				61,000	105,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>8,636,200</u></b>	<b><u>9,357,000</u></b>	<b><u>9,243,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>LN0436</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR VI&amp; HIC LARKANA</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk call		147,000	147,000	147,000
A03205	Courier and Pilot Service		9,000	9,000	9,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>547,000</u></b>	<b><u>148,000</u></b>	<b><u>642,000</u></b>
A03301	Gas		51,000	51,000	61,000
A03302	Water		97,000	97,000	102,000
A03303	Electricity		399,000		479,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>143,000</u></b>	<b><u>143,000</u></b>	<b><u>157,000</u></b>
A03402	Rent for Office Building		143,000	143,000	157,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>436,000</u></b>	<b><u>436,000</u></b>	<b><u>436,000</u></b>
A03506	Medical Machinery and Technical Equipment		436,000	436,000	436,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,767,000</u></b>	<b><u>1,767,000</u></b>	<b><u>2,011,000</u></b>
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	1,628,000	1,872,000
A03808	Conveyance Charges		26,000	26,000	26,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,563,200</u></b>	<b><u>6,683,000</u></b>	<b><u>5,817,000</u></b>
A03901	Stationery		637,000	637,000	687,000
A03902	Printing and Publication		500,000	500,000	600,000
A03903	Conference/Seminars/Workshops/Sympo		300,000	300,000	300,000
A03905	Newspapers Periodicals and Books		111,000	111,000	111,000
A03906	Uniforms and Protective Clothing		139,000	139,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>LN0436</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR VI&amp; HIC LARKANA</b>				
A03918	Exhibitions Fairs and other National Celebrations		116,000	116,000	116,000
A03919	Payments to other for Service Rendered		330,000	330,000	330,000
A03963	Feeding Diet Food Charges		2,851,200	3,971,000	2,994,000
A03970	Others		579,000	579,000	679,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>290,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>190,000</u></b>
A09201	Hardware				<u>190,000</u>
530	One Scanner				190,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>100,000</u></b>
A09601	Plant and Machinery				<u>100,000</u>
817	Five Sewing Machine				100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,837,000</u></b>	<b><u>1,837,000</u></b>	<b><u>1,837,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,158,000</u></b>	<b><u>1,158,000</u></b>	<b><u>1,158,000</u></b>
A13001	Transport		1,158,000	1,158,000	1,158,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>331,000</u></b>	<b><u>331,000</u></b>	<b><u>331,000</u></b>
A13101	Machinery and Equipment		331,000	331,000	331,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>LN0436</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR VI&amp; HIC LARKANA</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>348,000</b></u>	<u><b>348,000</b></u>	<u><b>348,000</b></u>
A13201	Furniture and Fixture		348,000	348,000	348,000
<b>GOVT. SE &amp; REHAB: CENTRE FOR VI&amp; HIC LARKANA</b>			<b>59,210,200</b>	<b>59,413,000</b>	<b>73,970,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>MP0429</b>	<b>GOVT. SE &amp; REHAB: CENTRE MIRPURKHAS @ DIGRI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,010,000</u></b>	<b><u>21,574,000</u></b>	<b><u>32,571,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>13,120,000</u></b>	<b><u>6,407,000</u></b>	<b><u>14,721,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>7,894,000</u></b>	<b><u>1,605,000</u></b>	<b><u>8,502,000</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>7,894,000</u>	<u>1,605,000</u>	<u>8,502,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,122,000		1,208,000
A821	AUDIOLOGIST	(BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	4	4	3,554,000		3,828,000
V021	VOCATIONAL TEACHER	(BPS-17)	2	2	1,777,000		1,914,000
A119	ASSISTANT	(BPS-16)	1	1	553,000	1,605,000	596,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>5,226,000</u></b>	<b><u>4,802,000</u></b>	<b><u>6,219,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>5,152,000</u>	<u>4,716,000</u>	<u>6,133,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	1,019,000		1,213,000
S053	SENIOR CLERK	(BPS-14)	1	1	509,000	4,716,000	606,000
S180	STENOTYPIST	(BPS-12)	1	1	447,000		532,000
D023	DATA ENTRY OPERATOR	(BPS-11)	1	1	422,000		502,000
J053	JUNIOR CLERK	(BPS-11)	1	1	422,000		502,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	422,000		502,000
D161	DRIVER	(BPS-04)	1	1	330,000		393,000
A313	ATTENDANT	(BPS-03)	2	2	645,000		768,000
N003	NAIB QASID	(BPS-02)	1	1	314,000		374,000
S008	SANITARY WORKER	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
A01152	Personal pay				74,000	86,000	86,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MP0429</b>	<b>GOVT. SE &amp; REHAB: CENTRE MIRPURKHAS @ DIGRI</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>15,890,000</u></b>	<b><u>15,167,000</u></b>	<b><u>17,850,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>15,623,000</u></b>	<b><u>14,897,000</u></b>	<b><u>17,580,000</u></b>
A01202	House Rent Allowance		340,000	353,000	353,000
A01203	Conveyance Allowance		437,000	452,000	452,000
A01207	Washing Allowance		11,000	11,000	11,000
A01208	Dress Allowance		11,000	11,000	11,000
A0120D	Integrated Allowance		11,000	13,000	13,000
A01217	Medical Allowance		236,000	246,000	246,000
A01226	Computer Allowance		19,000	21,000	21,000
A01239	Special Allowance		7,770,000	7,584,000	7,584,000
A0124R	Ad-Hoc Relief Allowance-2022		583,000	569,000	569,000
A0124S	Differential Allowance		1,305,000	1,269,000	1,269,000
A0124X	Adhoc Relief Allowance 2023		2,031,000	1,975,000	1,975,000
A0125E	Adhoc Relief Allowance-2024		1,703,000	1,656,000	1,656,000
A0125P	Ad-hoc Relief Allowance 2025			737,000	811,000
A01270	Others		1,166,000		2,609,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>267,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
A01274	Medical Charges		242,000	242,000	242,000
A01289	Teaching Allowance		25,000	28,000	28,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,772,800</u></b>	<b><u>5,572,800</u></b>	<b><u>6,086,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>117,000</u></b>	<b><u>117,000</u></b>	<b><u>117,000</u></b>
A03201	Postage and Telegraph		21,000	21,000	21,000
A03202	Telephone and Trunk call		96,000	96,000	96,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>349,000</u></b>	<b><u>149,000</u></b>	<b><u>400,000</u></b>
A03301	Gas		26,000	26,000	31,000
A03302	Water		123,000	123,000	129,000
A03303	Electricity		200,000		240,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MP0429</b>	<b>GOVT. SE &amp; REHAB: CENTRE MIRPURKHAS @ DIGRI</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>869,000</u></b>	<b><u>869,000</u></b>	<b><u>956,000</u></b>
A03402	Rent for Office Building		869,000	869,000	956,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,175,000</u></b>	<b><u>1,175,000</u></b>	<b><u>1,337,000</u></b>
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	1,240,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,020,800</u></b>	<b><u>3,020,800</u></b>	<b><u>3,034,000</u></b>
A03901	Stationery		637,000	637,000	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		1,108,800	1,108,800	1,164,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>258,000</u></b>	<b><u>258,000</u></b>	<b><u>40,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>58,000</u></b>
A09201	Hardware		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
OL1	One Laser Printer (Three in One)		58,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MP0429</b>	<b>GOVT. SE &amp; REHAB: CENTRE MIRPURKHAS @ DIGRI</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>40,000</b></u>
A09601	Plant and Machinery				<u>40,000</u>
822	Two Sewing Machine				40,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures		200,000	200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>958,000</b></u>	<u><b>958,000</b></u>	<u><b>958,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>695,000</b></u>	<u><b>695,000</b></u>	<u><b>695,000</b></u>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>116,000</b></u>	<u><b>116,000</b></u>	<u><b>116,000</b></u>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>116,000</b></u>	<u><b>116,000</b></u>	<u><b>116,000</b></u>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>31,000</b></u>	<u><b>31,000</b></u>	<u><b>31,000</b></u>
A13701	Hardware		14,000	14,000	14,000
A13702	Software		17,000	17,000	17,000
<b>GOVT. SE &amp; REHAB: CENTRE MIRPURKHAS @ DIGRI</b>			<b>35,998,800</b>	<b>28,362,800</b>	<b>39,655,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>MP0430</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR VI&amp; HIC MIRPURKHAS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>42,765,000</u></b>	<b><u>45,912,000</u></b>	<b><u>58,298,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>18,930,000</u></b>	<b><u>13,464,000</u></b>	<b><u>21,348,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>10,443,000</u></b>	<b><u>2,141,000</u></b>	<b><u>11,247,000</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>10,443,000</u>	<u>2,141,000</u>	<u>11,247,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,122,000		1,208,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	7	7	6,220,000		6,699,000
S413	SOCIAL CASE WORKER (BPS-17)	1	1	888,000		956,000
A119	ASSISTANT (BPS-16)	2	2	1,107,000	2,141,000	1,192,000
C276	COMPUTER INSTRUCTOR (BPS-16)	1	1	553,000		596,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	1	1	553,000		596,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>8,487,000</u></b>	<b><u>11,323,000</u></b>	<b><u>10,101,000</u></b>
A01151	Total Basic Pay Other Staff	22	22	<u>8,487,000</u>	<u>11,323,000</u>	<u>10,101,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	509,000		606,000
P036	PHYSICAL TRAINING (BPS-14) INSTRUCTOR	1	1	509,000		606,000
S053	SENIOR CLERK (BPS-14)				11,323,000	
V028	VOCATIONAL INSTRUCTOR (BPS-14)	3	3	1,526,000		1,816,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-12)	1	1	447,000		532,000
B109	BRAILLIST (BPS-11)	1	1	422,000		502,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
M156	MUSIC TEACHER (BPS-11)	1	1	422,000		502,000
Q005	QURAN TEACHER (BPS-11)	1	1	422,000		502,000
D161	DRIVER (BPS-04)	2	2	664,000		790,000
A313	ATTENDANT (BPS-03)	3	3	966,000		1,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>MP0430</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR VI&amp; HIC MIRPURKHAS</b>						
M022	MALHI	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	2	2	625,000		744,000
S008	SANITARY WORKER	(BPS-02)	2	2	625,000		744,000
C089	CHOWKIDAR	(BPS-01)	2	2	614,000		731,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,835,000</u></b>	<b><u>32,448,000</u></b>	<b><u>36,950,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,546,000</u></b>	<b><u>32,139,000</u></b>	<b><u>36,641,000</u></b>
A01202	House Rent Allowance				459,000	673,000	673,000
A01203	Conveyance Allowance				603,000	934,000	934,000
A01207	Washing Allowance				12,000	12,000	12,000
A01208	Dress Allowance				12,000	10,000	10,000
A0120D	Integrated Allowance				4,000	7,000	7,000
A01216	Qualification Allowance					308,000	308,000
A01217	Medical Allowance				333,000	438,000	438,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	81,000	81,000
A01236	Deputation Allowance				125,000	547,000	547,000
A01239	Special Allowance				11,480,000	15,887,000	15,887,000
A0124R	Ad-Hoc Relief Allowance-2022				886,000	1,212,000	1,212,000
A0124S	Differential Allowance				1,989,000	2,714,000	2,714,000
A0124X	Adhoc Relief Allowance 2023				3,091,000	4,254,000	4,254,000
A0125E	Adhoc Relief Allowance-2024				2,607,000	3,378,000	3,378,000
A0125P	Ad-hoc Relief Allowance 2025					1,543,000	1,697,000
A01270	Others				1,895,000	141,000	4,489,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>289,000</u></b>	<b><u>309,000</u></b>	<b><u>309,000</u></b>
A01274	Medical Charges				242,000	242,000	242,000
A01289	Teaching Allowance				47,000	67,000	67,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>6,355,200</u></b>	<b><u>5,780,200</u></b>	<b><u>6,763,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>88,000</u></b>
A03201	Postage and Telegraph				14,000	14,000	14,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>					
<b>094</b>					
<b>0941</b>					
<b>094101</b>					
<b>MP0430</b>					
A03202	Telephone and Trunk call		74,000	74,000	74,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>706,000</u></b>	<b><u>131,000</u></b>	<b><u>834,000</u></b>
A03301	Gas		47,000	47,000	56,000
A03302	Water		84,000	84,000	88,000
A03303	Electricity		575,000		690,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>959,000</u></b>	<b><u>959,000</u></b>	<b><u>1,055,000</u></b>
A03402	Rent for Office Building		959,000	959,000	1,055,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,181,000</u></b>	<b><u>1,181,000</u></b>	<b><u>1,343,000</u></b>
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	1,240,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,179,200</u></b>	<b><u>3,179,200</u></b>	<b><u>3,201,000</u></b>
A03901	Stationery		637,000	637,000	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	
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		1,267,200	1,267,200	1,331,000
A03970	Others		579,000	579,000	579,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MP0430</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR VI&amp; HIC MIRPURKHAS</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>300,000</u>	<u>300,000</u>	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>941,000</u>	<u>941,000</u>	<u>941,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13701	Hardware		14,000	14,000	14,000
<b>GOVT. SE &amp; REHAB: CENTRE FOR VI&amp; HIC MIRPURKHAS</b>			<b>50,361,200</b>	<b>52,933,200</b>	<b>66,002,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>SB0395</b>	<b>GOVT. SE &amp; REHAB: COMPLEX SHAHEED BENAZIRABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>87,927,000</u></b>	<b><u>66,233,000</u></b>	<b><u>100,092,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>71</b>	<b>65</b>	<b><u>43,037,000</u></b>	<b><u>19,631,000</u></b>	<b><u>44,725,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>33</b>	<b>33</b>	<b><u>29,281,000</u></b>	<b><u>9,277,000</u></b>	<b><u>31,396,000</u></b>
A01101	Total Basic Pay Of Officer		33	33	<u>29,098,000</u>	<u>9,218,000</u>	<u>31,337,000</u>
P094	PRINCIPAL	(BPS-19)	1	1	1,122,000		1,208,000
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,122,000		1,208,000
A821	AUDIOLOGIST	(BPS-17)	1	1	888,000		956,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)		17	17	14,753,000		15,889,000
S412	SPEECH THERAPIST	(BPS-17)	2	2	1,777,000		1,914,000
S413	SOCIAL CASE WORKER	(BPS-17)	1	1	888,000		956,000
V021	VOCATIONAL TEACHER	(BPS-17)	8	8	7,107,000		7,654,000
A119	ASSISTANT	(BPS-16)	1	1	553,000	9,218,000	596,000
A01102	Personal pay				183,000	59,000	59,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>	<b>32</b>	<b><u>13,756,000</u></b>	<b><u>10,354,000</u></b>	<b><u>13,329,000</u></b>
A01151	Total Basic Pay Other Staff		38	32	<u>13,618,000</u>	<u>10,217,000</u>	<u>13,192,000</u>
S181	STENOGRAPHER	(BPS-15)	1	1	541,000		644,000
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	1	1	500,000		595,000
S053	SENIOR CLERK	(BPS-14)	1	1	509,000	10,217,000	606,000
B109	BRAILLIST	(BPS-11)	4		1,689,000		
D023	DATA ENTRY OPERATOR	(BPS-11)	3	3	1,266,000		1,507,000
D154	DRAWING TEACHER	(BPS-11)	1		422,000		
P027	PESH IMAM / QURAN TEACHER (BPS-11)		1		422,000		
D161	DRIVER	(BPS-04)	4	4	1,327,000		1,579,000
A313	ATTENDANT	(BPS-03)	9	9	2,899,000		3,450,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>SB0395</b>	<b>GOVT. SE &amp; REHAB: COMPLEX SHAHEED BENAZIRABAD</b>						
M022	MALHI	(BPS-02)	3	3	939,000		1,117,000
N003	NAIB QASID	(BPS-02)	2	2	625,000		744,000
S008	SANITARY WORKER	(BPS-02)	4	4	1,251,000		1,489,000
C089	CHOWKIDAR	(BPS-01)	4	4	1,228,000		1,461,000
A01152	Personal pay				138,000	137,000	137,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>44,890,000</u></b>	<b><u>46,602,000</u></b>	<b><u>55,367,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>44,551,000</u></b>	<b><u>46,244,000</u></b>	<b><u>55,009,000</u></b>
A01202	House Rent Allowance				903,000	1,094,000	1,094,000
A01203	Conveyance Allowance				1,115,000	1,353,000	1,353,000
A01207	Washing Allowance				27,000	30,000	30,000
A01208	Dress Allowance				2,000	1,000	1,000
A0120D	Integrated Allowance				8,000	13,000	13,000
A01216	Qualification Allowance					35,000	35,000
A01217	Medical Allowance				609,000	698,000	698,000
A01224	Entertainment Allowance				6,000	7,000	7,000
A01226	Computer Allowance				42,000	82,000	82,000
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	81,000	81,000
A01236	Deputation Allowance					286,000	286,000
A01239	Special Allowance				21,520,000	23,772,000	23,772,000
A0124R	Ad-Hoc Relief Allowance-2022				1,614,000	1,741,000	1,741,000
A0124S	Differential Allowance				3,563,000	3,848,000	3,848,000
A0124X	Adhoc Relief Allowance 2023				5,460,000	5,989,000	5,989,000
A0125E	Adhoc Relief Allowance-2024				4,549,000	4,994,000	4,994,000
A0125P	Ad-hoc Relief Allowance 2025					2,220,000	2,442,000
A01270	Others				5,095,000		8,543,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>339,000</u></b>	<b><u>358,000</u></b>	<b><u>358,000</u></b>
A01274	Medical Charges				242,000	242,000	242,000
A01289	Teaching Allowance				97,000	116,000	116,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SB0395</b>	<b>GOVT. SE &amp; REHAB: COMPLEX SHAHEED BENAZIRABAD</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>12,908,000</u></b>	<b><u>12,347,000</u></b>	<b><u>13,849,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		36,000	36,000	36,000
A03205	Courier and Pilot Service		7,000	7,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,022,000</u></b>	<b><u>161,000</u></b>	<b><u>2,419,000</u></b>
A03301	Gas		111,000	111,000	133,000
A03302	Water		50,000	50,000	53,000
A03303	Electricity		1,861,000		2,233,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>726,000</u></b>	<b><u>726,000</u></b>	<b><u>726,000</u></b>
A03506	Medical Machinery and Technical Equipment		726,000	726,000	726,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,466,000</u></b>	<b><u>3,466,000</u></b>	<b><u>3,913,000</u></b>
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	2,980,000	3,427,000
A03808	Conveyance Charges		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>6,637,000</u></b>	<b><u>7,937,000</u></b>	<b><u>6,734,000</u></b>
A03901	Stationery		637,000	637,000	637,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		348,000	348,000	348,000
A03906	Uniforms and Protective Clothing		348,000	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

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SB0395</b>	<b>GOVT. SE &amp; REHAB: COMPLEX SHAHEED BENAZIRABAD</b>				
A03942	Cost of Other Stores		440,000	440,000	440,000
A03963	Feeding Diet Food Charges		2,904,000	4,204,000	3,349,000
A03970	Others		1,071,000	1,071,000	1,071,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>275,000</u></b>	<b><u>275,000</u></b>	<b><u>310,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>275,000</u></b>	<b><u>275,000</u></b>	<b><u>10,000</u></b>
A09601	Plant and Machinery		<u>275,000</u>	<u>275,000</u>	<u>10,000</u>
818	Two Embroidery Machine		150,000		
FFC	Five Ceiling Fans		65,000		
RTT	Two Tricycle				10,000
TSM	Three Sewing Machine		60,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>300,000</u></b>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture and Fixtures				300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,783,000</u></b>	<b><u>2,783,000</u></b>	<b><u>2,783,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,404,000</u></b>	<b><u>1,404,000</u></b>	<b><u>1,404,000</u></b>
A13001	Transport		1,404,000	1,404,000	1,404,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>579,000</u></b>	<b><u>579,000</u></b>	<b><u>579,000</u></b>
A13101	Machinery and Equipment		579,000	579,000	579,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>579,000</u></b>	<b><u>579,000</u></b>	<b><u>579,000</u></b>
A13201	Furniture and Fixture		579,000	579,000	579,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SB0395</b>	<b>GOVT. SE &amp; REHAB: COMPLEX SHAHEED BENAZIRABAD</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>221,000</b></u>	<u><b>221,000</b></u>	<u><b>221,000</b></u>
A13701	Hardware		221,000	221,000	221,000
<b>GOVT. SE &amp; REHAB: COMPLEX SHAHEED BENAZIRABAD</b>			<b>103,893,000</b>	<b>81,638,000</b>	<b>117,034,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>SB0396</b>	<b>GOVT. VOC.TRG. &amp; REHAB: CENTRE SHAHEED BENAZIRABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>30,839,000</u></b>	<b><u>30,879,000</u></b>	<b><u>34,451,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>9,063,000</u></b>	<b><u>9,045,000</u></b>	<b><u>10,522,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,748,000</u></b>	<b><u>2,538,000</u></b>	<b><u>1,827,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>1,675,000</u>	<u>2,515,000</u>	<u>1,804,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,122,000		1,208,000
A119	ASSISTANT	(BPS-16)				2,515,000	
S161	STAFF NURSE	(BPS-16)	1	1	553,000		596,000
A01102	Personal pay				73,000	23,000	23,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>7,315,000</u></b>	<b><u>6,507,000</u></b>	<b><u>8,695,000</u></b>
A01151	Total Basic Pay Other Staff		19	19	<u>7,283,000</u>	<u>6,480,000</u>	<u>8,668,000</u>
S053	SENIOR CLERK	(BPS-14)				6,480,000	
V028	VOCATIONAL INSTRUCTOR	(BPS-14)	3	3	1,526,000		1,816,000
S180	STENOTYPIST	(BPS-12)	1	1	447,000		532,000
D023	DATA ENTRY OPERATOR	(BPS-11)	1	1	422,000		502,000
J053	JUNIOR CLERK	(BPS-11)	1	1	422,000		502,000
Q005	QURAN TEACHER	(BPS-11)	1	1	422,000		502,000
V028	VOCATIONAL INSTRUCTOR	(BPS-11)	2	2	843,000		1,003,000
S206	STORE KEEPER	(BPS-05)	1	1	344,000		409,000
D161	DRIVER	(BPS-04)	1	1	330,000		393,000
A313	ATTENDANT	(BPS-03)	3	3	966,000		1,150,000
M022	MALHI	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	1	1	314,000		374,000
S008	SANITARY WORKER	(BPS-02)	2	2	625,000		744,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SB0396</b>	<b>GOVT. VOC.TRG. &amp; REHAB: CENTRE SHAHEED BENAZIRABAD</b>				
A01152	Personal pay		32,000	27,000	27,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>21,776,000</u></b>	<b><u>21,834,000</u></b>	<b><u>23,929,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>21,503,000</u></b>	<b><u>21,553,000</u></b>	<b><u>23,648,000</u></b>
A01202	House Rent Allowance		446,000	486,000	486,000
A01203	Conveyance Allowance		575,000	595,000	595,000
A01207	Washing Allowance		12,000	13,000	13,000
A01208	Dress Allowance		1,000		
A01217	Medical Allowance		336,000	345,000	345,000
A01226	Computer Allowance		19,000	2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees		14,000	4,000	4,000
A01236	Deputation Allowance		250,000	281,000	281,000
A01239	Special Allowance		11,015,000	10,881,000	10,881,000
A0124R	Ad-Hoc Relief Allowance-2022		819,000	816,000	816,000
A0124S	Differential Allowance		1,843,000	1,841,000	1,841,000
A0124X	Adhoc Relief Allowance 2023		2,858,000	2,851,000	2,851,000
A0125E	Adhoc Relief Allowance-2024		2,422,000	2,385,000	2,385,000
A0125P	Ad-hoc Relief Allowance 2025			1,053,000	1,158,000
A01270	Others		893,000		1,990,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>273,000</u></b>	<b><u>281,000</u></b>	<b><u>281,000</u></b>
A01274	Medical Charges		242,000	242,000	242,000
A01289	Teaching Allowance		31,000	39,000	39,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,827,000</u></b>	<b><u>5,627,000</u></b>	<b><u>6,134,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>173,000</u></b>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk call		128,000	128,000	128,000
A03205	Courier and Pilot Service		21,000	21,000	21,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>582,000</u></b>	<b><u>382,000</u></b>	<b><u>685,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SB0396</b>	<b>GOVT. VOC.TRG. &amp; REHAB: CENTRE SHAHEED BENAZIRABAD</b>				
A03301	Gas		295,000	295,000	354,000
A03302	Water		87,000	87,000	91,000
A03303	Electricity		200,000		240,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,263,000</u></b>	<b><u>1,263,000</u></b>	<b><u>1,430,000</u></b>
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	1,115,000	1,282,000
A03808	Conveyance Charges		17,000	17,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,567,000</u></b>	<b><u>3,567,000</u></b>	<b><u>3,604,000</u></b>
A03901	Stationery		637,000	637,000	637,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		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		1,584,000	1,584,000	1,663,000
A03970	Others		1,100,000	1,100,000	1,100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>549,000</u></b>	<b><u>549,000</u></b>	<b><u>342,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>207,000</u></b>	<b><u>207,000</u></b>	
A09201	Hardware		<u>207,000</u>	<u>207,000</u>	
024	One Computer with all Accessories		207,000		

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SB0396</b>	<b>GOVT. VOC.TRG. &amp; REHAB: CENTRE SHAHEED BENAZIRABAD</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>42,000</u>	<u>42,000</u>	<u>342,000</u>
A09601	Plant and Machinery		<u>42,000</u>	<u>42,000</u>	<u>342,000</u>
075	One Water Dispenser		42,000		
FWR	Four Wrist Rotator				10,000
OGS	One GYM Station				55,000
OMM	One Medical Machinery & Technical Equipment				178,000
OPW	One Shoulder Pendulul /Wheel				15,000
OTU	One Therapeutic Ultrasound				20,000
P00	One Piano Keyboard				10,000
TBB	Two Bosu ball				20,000
TPB	Two Peg Board				16,000
TSP	Two Shoulder Pulley				8,000
TTS	Two Tactile Sensory Brushes				10,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>941,000</u>	<u>941,000</u>	<u>941,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SB0396</b>	<b>GOVT. VOC.TRG. &amp; REHAB: CENTRE SHAHEED BENAZIRABAD</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>14,000</b></u>	<u><b>14,000</b></u>	<u><b>14,000</b></u>
A13701	Hardware		14,000	14,000	14,000
<b>GOVT. VOC.TRG. &amp; REHAB: CENTRE SHAHEED BENAZIRABAD</b>			<b>38,156,000</b>	<b>37,996,000</b>	<b>41,868,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>SB0397</b>	<b>GOVT. SE &amp; REHAB: HOSTEL FACILITIES FOR PWDS SHAHEED BENAIZIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,888,000</u></b>	<b><u>3,529,000</u></b>	<b><u>11,101,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>6,306,000</u></b>	<b><u>1,144,000</u></b>	<b><u>7,444,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>553,000</u></b>	<b><u>177,000</u></b>	<b><u>596,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>553,000</u>	<u>177,000</u>	<u>596,000</u>
A119	ASSISTANT (BPS-16)				177,000	
H085	HOSTEL WARDEN (BPS-16)	1	1	553,000		596,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>5,753,000</u></b>	<b><u>967,000</u></b>	<b><u>6,848,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>5,753,000</u>	<u>967,000</u>	<u>6,848,000</u>
N026	NURSE (BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK (BPS-14)	1	1	509,000	967,000	606,000
D161	DRIVER (BPS-04)	1	1	330,000		393,000
A313	ATTENDANT (BPS-03)	4	4	1,288,000		1,533,000
C167	COOK (BPS-02)	3	3	939,000		1,117,000
M022	MALHI (BPS-02)	1	1	314,000		374,000
S008	SANITARY WORKER (BPS-02)	2	2	625,000		744,000
C089	CHOWKIDAR (BPS-01)	2	2	614,000		731,000
W009	WASHER (BPS-01)	2	2	625,000		744,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,582,000</u></b>	<b><u>2,385,000</u></b>	<b><u>3,657,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,582,000</u></b>	<b><u>2,385,000</u></b>	<b><u>3,657,000</u></b>
A01202	House Rent Allowance			98,000	59,000	59,000
A01203	Conveyance Allowance			146,000	78,000	78,000
A01207	Washing Allowance			1,000		
A01208	Dress Allowance			1,000		
A01217	Medical Allowance			84,000	60,000	60,000
A01239	Special Allowance			2,145,000	1,167,000	1,167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SB0397</b>	<b>GOVT. SE &amp; REHAB: HOSTEL FACILITIES FOR PWDS SHAHEED BENAZIRABAD</b>				
A0124R	Ad-Hoc Relief Allowance-2022		168,000	91,000	91,000
A0124S	Differential Allowance		365,000	207,000	207,000
A0124X	Adhoc Relief Allowance 2023		573,000	321,000	321,000
A0125E	Adhoc Relief Allowance-2024		499,000	290,000	290,000
A0125P	Ad-hoc Relief Allowance 2025			112,000	123,000
A01270	Others		502,000		1,261,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,655,000</u></b>	<b><u>4,396,000</u></b>	<b><u>4,471,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		21,000	21,000	21,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>272,000</u></b>	<b><u>72,000</u></b>	<b><u>319,000</u></b>
A03301	Gas		24,000	24,000	29,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		200,000		240,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>440,000</u></b>
A03506	Medical Machinery and Technical Equipment		440,000	440,000	440,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>808,000</u></b>	<b><u>808,000</u></b>	<b><u>892,000</u></b>
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	642,000
A03808	Conveyance Charges		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,100,000</u></b>	<b><u>3,041,000</u></b>	<b><u>2,785,000</u></b>
A03901	Stationery		578,000	578,000	578,000
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		315,000	315,000	315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SB0397</b>	<b>GOVT. SE &amp; REHAB: HOSTEL FACILITIES FOR PWDS SHAHEED BENAZIRABAD</b>				
A03906	Uniforms and Protective Clothing		315,000	315,000	
A03918	Exhibitions Fairs and other National Celebrations		59,000		59,000
A03942	Cost of Other Stores		440,000	440,000	440,000
A03970	Others		893,000	893,000	893,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,006,000</u></b>	<b><u>2,006,000</u></b>	<b><u>2,006,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>735,000</u></b>	<b><u>735,000</u></b>	<b><u>735,000</u></b>
A13001	Transport		735,000	735,000	735,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>525,000</u></b>	<b><u>525,000</u></b>	<b><u>525,000</u></b>
A13101	Machinery and Equipment		525,000	525,000	525,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>525,000</u></b>	<b><u>525,000</u></b>	<b><u>525,000</u></b>
A13201	Furniture and Fixture		525,000	525,000	525,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>221,000</u></b>	<b><u>221,000</u></b>	<b><u>221,000</u></b>
A13701	Hardware		221,000	221,000	221,000
<b>GOVT. SE &amp; REHAB: HOSTEL FACILITIES FOR PWDS SHAHEED BENAZIRABAD</b>			<b>17,549,000</b>	<b>9,931,000</b>	<b>17,578,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>SY0437</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR HIC SUKKUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>48,246,000</u></b>	<b><u>38,084,000</u></b>	<b><u>56,143,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>22,098,000</u></b>	<b><u>11,096,000</u></b>	<b><u>24,638,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>13,783,000</u></b>	<b><u>3,865,000</u></b>	<b><u>14,839,000</u></b>
A01101	Total Basic Pay Of Officer	16	16	<u>13,777,000</u>	<u>3,863,000</u>	<u>14,837,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,122,000		1,208,000
A821	AUDIOLOGIST (BPS-17)	1	1	888,000		956,000
M069	MEDICAL OFFICER (BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	7	7	6,220,000		6,699,000
S412	SPEECH THERAPIST (BPS-17)	1	1	888,000		956,000
S413	SOCIAL CASE WORKER (BPS-17)	1	1	888,000		956,000
V021	VOCATIONAL TEACHER (BPS-17)	2	2	1,777,000		1,914,000
A119	ASSISTANT (BPS-16)	1	1	553,000	3,863,000	596,000
C276	COMPUTER INSTRUCTOR (BPS-16)	1	1	553,000		596,000
A01102	Personal pay			6,000	2,000	2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>8,315,000</u></b>	<b><u>7,231,000</u></b>	<b><u>9,799,000</u></b>
A01151	Total Basic Pay Other Staff	22	22	<u>8,227,000</u>	<u>7,224,000</u>	<u>9,792,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK (BPS-14)	2	2	1,019,000	7,224,000	1,213,000
V028	VOCATIONAL INSTRUCTOR (BPS-14)	1	1	509,000		606,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	447,000		532,000
S180	STENOTYPIST (BPS-12)	1	1	447,000		532,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	422,000		502,000
D161	DRIVER (BPS-04)	2	2	664,000		790,000
A313	ATTENDANT (BPS-03)	5	5	1,610,000		1,916,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>SY0437</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR HIC SUKKUR</b>						
M022	MALHI	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	2	2	625,000		744,000
S008	SANITARY WORKER	(BPS-02)	2	2	625,000		744,000
C089	CHOWKIDAR	(BPS-01)	2	2	614,000		731,000
A01152	Personal pay				88,000	7,000	7,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,148,000</u></b>	<b><u>26,988,000</u></b>	<b><u>31,505,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>25,886,000</u></b>	<b><u>26,727,000</u></b>	<b><u>31,244,000</u></b>
A01202	House Rent Allowance				757,000	862,000	862,000
A01203	Conveyance Allowance				689,000	789,000	789,000
A01207	Washing Allowance				2,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				345,000	409,000	409,000
A01226	Computer Allowance				19,000	21,000	21,000
A01236	Deputation Allowance				112,000	227,000	227,000
A01239	Special Allowance				12,825,000	13,643,000	13,643,000
A0124R	Ad-Hoc Relief Allowance-2022				970,000	989,000	989,000
A0124S	Differential Allowance				2,125,000	2,244,000	2,244,000
A0124X	Adhoc Relief Allowance 2023				3,305,000	3,445,000	3,445,000
A0125E	Adhoc Relief Allowance-2024				2,699,000	2,796,000	2,796,000
A0125P	Ad-hoc Relief Allowance 2025					1,275,000	1,403,000
A01270	Others				2,027,000	12,000	4,401,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>262,000</u></b>	<b><u>261,000</u></b>	<b><u>261,000</u></b>
A01274	Medical Charges				242,000	242,000	242,000
A01289	Teaching Allowance				20,000	19,000	19,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>7,797,200</u></b>	<b><u>7,486,200</u></b>	<b><u>10,377,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>124,000</u></b>	<b><u>124,000</u></b>	<b><u>124,000</u></b>
A03201	Postage and Telegraph				14,000	14,000	14,000
A03202	Telephone and Trunk call				110,000	110,000	110,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SY0437</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR HIC SUKKUR</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>383,000</u></b>	<b><u>72,000</u></b>	<b><u>452,000</u></b>
A03301	Gas		24,000	24,000	29,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		311,000		373,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A03506	Medical Machinery and Technical Equipment		550,000	550,000	550,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,614,000</u></b>	<b><u>1,614,000</u></b>	<b><u>2,655,000</u></b>
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	2,405,000
A03808	Conveyance Charges		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,126,200</u></b>	<b><u>5,126,200</u></b>	<b><u>6,596,000</u></b>
A03901	Stationery		637,000	637,000	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	
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03919	Payments to other for Service Rendered		330,000	330,000	500,000
A03942	Cost of Other Stores		440,000	440,000	1,000,000
A03963	Feeding Diet Food Charges		1,795,200	1,795,200	2,490,000
A03970	Others		840,000	840,000	1,200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>176,000</u></b>	<b><u>176,000</u></b>	<b><u>570,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>176,000</u></b>	<b><u>176,000</u></b>	<b><u>270,000</u></b>
A09601	Plant and Machinery		<u>176,000</u>	<u>176,000</u>	<u>270,000</u>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SY0437</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR HIC SUKKUR</b>				
1MP	One Multimedia Projector		126,000		
809	One Audiometer Digital		50,000		
SP3	One A/C Split 1.5 ton				190,000
SW6	Four Sewing Machine				80,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>300,000</u></b>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture and Fixtures				300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,901,000</u></b>	<b><u>1,901,000</u></b>	<b><u>1,901,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>840,000</u></b>	<b><u>840,000</u></b>	<b><u>840,000</u></b>
A13001	Transport		840,000	840,000	840,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>420,000</u></b>
A13101	Machinery and Equipment		420,000	420,000	420,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>420,000</u></b>
A13201	Furniture and Fixture		420,000	420,000	420,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>221,000</u></b>	<b><u>221,000</u></b>	<b><u>221,000</u></b>
A13701	Hardware		221,000	221,000	221,000
<b>GOVT. SE &amp; REHAB: CENTRE FOR HIC SUKKUR</b>			<b>58,120,200</b>	<b>47,647,200</b>	<b>68,991,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>BI0545</b>	<b>GOVT. SE &amp; REHAB: CENTRE BADIN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>40,647,000</u></b>	<b><u>30,133,000</u></b>	<b><u>46,711,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>36</b>	<b><u>19,586,000</u></b>	<b><u>9,078,000</u></b>	<b><u>21,653,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>10,438,000</u></b>	<b><u>3,610,000</u></b>	<b><u>11,334,000</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>10,438,000</u>	<u>3,518,000</u>	<u>11,242,000</u>
A269	ASSISTANT PROFESSOR (BPS-18)	1	1	1,122,000		1,208,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	9	9	8,210,000		8,842,000
A119	ASSISTANT (BPS-16)	1	1	553,000	3,518,000	596,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	1	1	553,000		596,000
A01102	Personal pay				92,000	92,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>24</b>	<b><u>9,148,000</u></b>	<b><u>5,468,000</u></b>	<b><u>10,319,000</u></b>
A01151	Total Basic Pay Other Staff	25	24	<u>9,072,000</u>	<u>5,444,000</u>	<u>10,295,000</u>
D154	DRAWING TEACHER (BPS-14)	1	1	509,000		606,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	509,000		606,000
P036	PHYSICAL TRAINING (BPS-14) INSTRUCTOR	1	1	509,000		606,000
S053	SENIOR CLERK (BPS-14)	1	1	509,000	5,444,000	606,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
M156	MUSIC TEACHER (BPS-11)	1	1	422,000		502,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	422,000		502,000
Q005	QURAN TEACHER (BPS-11)	1		422,000		
D161	DRIVER (BPS-04)	2	2	664,000		790,000
C167	COOK (BPS-02)	1	1	314,000		374,000
C255	CONDUCTOR (BPS-02)	1	1	314,000		374,000
F010	FEMALE ATTENDANT (BPS-02)	5	5	1,564,000		1,861,000
M022	MALHI (BPS-02)	2	2	625,000		744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>BI0545</b>	<b>GOVT. SE &amp; REHAB: CENTRE BADIN</b>						
N003	NAIB QASID	(BPS-02)	3	3	939,000		1,117,000
S261	SWEEPER	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	2	2	614,000		731,000
A01152	Personal pay				76,000	24,000	24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,061,000</u></b>	<b><u>21,055,000</u></b>	<b><u>25,058,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,048,000</u></b>	<b><u>21,041,000</u></b>	<b><u>25,044,000</u></b>
A01202	House Rent Allowance				494,000	525,000	525,000
A01203	Conveyance Allowance				542,000	577,000	577,000
A01207	Washing Allowance				23,000	25,000	25,000
A0120D	Integrated Allowance				24,000	24,000	24,000
A01217	Medical Allowance				362,000	389,000	389,000
A01224	Entertainment Allowance				6,000	7,000	7,000
A01239	Special Allowance				10,437,000	10,814,000	10,814,000
A0124R	Ad-Hoc Relief Allowance-2022				783,000	816,000	816,000
A0124S	Differential Allowance				1,738,000	1,811,000	1,811,000
A0124X	Adhoc Relief Allowance 2023				2,655,000	2,765,000	2,765,000
A0125E	Adhoc Relief Allowance-2024				2,233,000	2,274,000	2,274,000
A0125P	Ad-hoc Relief Allowance 2025					1,014,000	1,115,000
A01270	Others				1,751,000		3,902,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>13,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A01289	Teaching Allowance				13,000	14,000	14,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,619,600</u></b>	<b><u>5,353,600</u></b>	<b><u>5,870,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph				14,000	14,000	14,000
A03202	Telephone and Trunk call				27,000	27,000	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>338,000</u></b>	<b><u>72,000</u></b>	<b><u>398,000</u></b>
A03301	Gas				24,000	24,000	29,000
A03302	Water				48,000	48,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>BI0545</b>	<b>GOVT. SE &amp; REHAB: CENTRE BADIN</b>				
A03303	Electricity		266,000		319,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>948,000</u></b>	<b><u>948,000</u></b>	<b><u>1,083,000</u></b>
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	1,037,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,929,600</u></b>	<b><u>3,929,600</u></b>	<b><u>3,985,000</u></b>
A03901	Stationery		637,000	637,000	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	
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		1,953,600	1,953,600	2,051,000
A03970	Others		579,000	579,000	579,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>916,000</u></b>	<b><u>916,000</u></b>	<b><u>916,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>662,000</u></b>	<b><u>662,000</u></b>	<b><u>662,000</u></b>
A13001	Transport		662,000	662,000	662,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13101	Machinery and Equipment		116,000	116,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>BI0545</b>	<b>GOVT. SE &amp; REHAB: CENTRE BADIN</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>
A13701	Hardware		14,000	14,000	14,000
A13702	Software		8,000	8,000	8,000
<b>GOVT. SE &amp; REHAB: CENTRE BADIN</b>			<b>47,182,600</b>	<b>36,402,600</b>	<b>53,497,000</b>

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**Dept of Empowerment-Persons Disabilities**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>DD0353</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR VI &amp; HIC DADU</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>45,021,000</u></b>	<b><u>38,733,000</u></b>	<b><u>53,657,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>34</b>	<b><u>20,618,000</u></b>	<b><u>11,816,000</u></b>	<b><u>22,497,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>12,368,000</u></b>	<b><u>5,526,000</u></b>	<b><u>13,325,000</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>12,319,000</u>	<u>5,469,000</u>	<u>13,268,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	1	1	1,730,000		1,863,000
P094	PRINCIPAL (BPS-19)	1	1	1,122,000		1,208,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	2,244,000		2,417,000
V012	VICE PRINCIPAL (BPS-18)	1	1	1,122,000		1,208,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	4	4	3,554,000		3,828,000
A119	ASSISTANT (BPS-16)	1	1	553,000	5,469,000	596,000
H075	HIGH SCHOOL TEACHER (BPS-16)	1	1	553,000		596,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	1	1	553,000		596,000
A01102	Personal pay			49,000	57,000	57,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>21</b>	<b><u>8,250,000</u></b>	<b><u>6,290,000</u></b>	<b><u>9,172,000</u></b>
A01151	Total Basic Pay Other Staff	23	21	<u>8,250,000</u>	<u>6,290,000</u>	<u>9,172,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	509,000		606,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)	1		509,000		
S053	SENIOR CLERK (BPS-14)	1	1	509,000	6,290,000	606,000
D154	DRAWING TEACHER (BPS-11)	1		422,000		
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
M156	MUSIC TEACHER (BPS-11)	1	1	422,000		502,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	422,000		502,000
D161	DRIVER (BPS-04)	2	2	664,000		790,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>DD0353</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR VI &amp; HIC DADU</b>						
C167	COOK	(BPS-02)	1	1	314,000		374,000
C255	CONDUCTOR	(BPS-02)	1	1	314,000		374,000
L114	LADY ATTENDENT	(BPS-02)	6	6	1,876,000		2,693,000
M022	MALHI	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	1	1	314,000		374,000
S008	SANITARY WORKER	(BPS-02)	2	2	625,000		744,000
C089	CHOWKIDAR	(BPS-01)	2	2	614,000		731,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,403,000</u></b>	<b><u>26,917,000</u></b>	<b><u>31,160,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,361,000</u></b>	<b><u>26,875,000</u></b>	<b><u>31,118,000</u></b>
A01202	House Rent Allowance				567,000	651,000	651,000
A01203	Conveyance Allowance				593,000	725,000	725,000
A01207	Washing Allowance				10,000	13,000	13,000
A01217	Medical Allowance				334,000	385,000	385,000
A01224	Entertainment Allowance				12,000	5,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	81,000	81,000
A01236	Deputation Allowance					345,000	345,000
A01238	Charge Allowance				4,000	1,000	1,000
A01239	Special Allowance				12,303,000	13,745,000	13,745,000
A0124R	Ad-Hoc Relief Allowance-2022				927,000	1,027,000	1,027,000
A0124S	Differential Allowance				2,031,000	2,257,000	2,257,000
A0124X	Adhoc Relief Allowance 2023				3,093,000	3,488,000	3,488,000
A0125E	Adhoc Relief Allowance-2024				2,527,000	2,861,000	2,861,000
A0125P	Ad-hoc Relief Allowance 2025					1,291,000	1,420,000
A01270	Others				1,910,000		4,114,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A01289	Teaching Allowance				42,000	42,000	42,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,923,000</u></b>	<b><u>6,023,000</u></b>	<b><u>5,128,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>					
<b>094</b>					
<b>0941</b>					
<b>094101</b>					
<b>DD0353</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>102,000</u></b>	<b><u>102,000</u></b>	<b><u>102,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		88,000	88,000	88,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>272,000</u></b>	<b><u>72,000</u></b>	<b><u>319,000</u></b>
A03301	Gas		24,000	24,000	29,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		200,000		240,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>954,000</u></b>	<b><u>954,000</u></b>	<b><u>1,088,000</u></b>
A03805	Travelling Allowance		53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		891,000	891,000	1,025,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,232,000</u></b>	<b><u>4,532,000</u></b>	<b><u>3,256,000</u></b>
A03901	Stationery		637,000	637,000	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	
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		1,320,000	2,620,000	1,386,000
A03970	Others		579,000	579,000	579,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>DD0353</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR VI &amp; HIC DADU</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	
A09601	Plant and Machinery		<u>80,000</u>	<u>80,000</u>	
OSM	One Sports materials		80,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>797,000</b></u>	<u><b>797,000</b></u>	<u><b>797,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>551,000</b></u>	<u><b>551,000</b></u>	<u><b>551,000</b></u>
A13001	Transport		551,000	551,000	551,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>116,000</b></u>	<u><b>116,000</b></u>	<u><b>116,000</b></u>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>116,000</b></u>	<u><b>116,000</b></u>	<u><b>116,000</b></u>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>14,000</b></u>	<u><b>14,000</b></u>	<u><b>14,000</b></u>
A13701	Hardware		14,000	14,000	14,000
<b>GOVT. SE &amp; REHAB: CENTRE FOR VI &amp; HIC DADU</b>			<b>50,821,000</b>	<b>46,233,000</b>	<b>59,582,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>DD0354</b>	<b>GOVT. SE &amp; REHAB: CENTRE KHAIRPUR NATHAN SHAH DADU</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>30,401,000</u>	<u>26,316,000</u>	<u>34,551,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>22</b>	<u>12,332,000</u>	<u>7,843,000</u>	<u>13,358,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<u>7,223,000</u>	<u>2,081,000</u>	<u>7,778,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>7,223,000</u>	<u>2,081,000</u>	<u>7,778,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,122,000		1,208,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	888,000		956,000
P148	PSYCHIATRIST (BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	2	2	1,777,000		1,914,000
S412	SPEECH THERAPIST (BPS-17)	1	1	888,000		956,000
A119	ASSISTANT (BPS-16)	1	1	553,000	2,081,000	596,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	2	2	1,107,000		1,192,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>13</b>	<u>5,109,000</u>	<u>5,762,000</u>	<u>5,580,000</u>
A01151	Total Basic Pay Other Staff	14	13	<u>5,109,000</u>	<u>5,762,000</u>	<u>5,580,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	2	2	1,019,000		1,213,000
S053	SENIOR CLERK (BPS-14)				5,762,000	
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1		422,000		
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	422,000		502,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	422,000		502,000
D161	DRIVER (BPS-04)	1	1	330,000		393,000
C255	CONDUCTOR (BPS-02)	2	2	625,000		744,000
F010	FEMALE ATTENDANT (BPS-02)	2	2	625,000		744,000
M022	MALHI (BPS-02)	1	1	314,000		374,000
N003	NAIB QASID (BPS-02)	1	1	314,000		374,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>DD0354</b>	<b>GOVT. SE &amp; REHAB: CENTRE KHAIRPUR NATHAN SHAH DADU</b>						
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
S008	SANITARY WORKER	(BPS-01)	1	1	308,000		367,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,069,000</u></b>	<b><u>18,473,000</u></b>	<b><u>21,193,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,030,000</u></b>	<b><u>18,421,000</u></b>	<b><u>21,141,000</u></b>
A01202	House Rent Allowance				511,000	481,000	481,000
A01203	Conveyance Allowance				572,000	582,000	582,000
A01207	Washing Allowance				9,000	10,000	10,000
A01217	Medical Allowance				325,000	312,000	312,000
A01224	Entertainment Allowance				2,000	1,000	1,000
A01228	Orderly Allowance				78,000	25,000	25,000
A01233	Unattractive Area Allowance				2,000	1,000	1,000
A01236	Deputation Allowance				262,000	375,000	375,000
A01239	Special Allowance				8,252,000	9,122,000	9,122,000
A0124R	Ad-Hoc Relief Allowance-2022				801,000	684,000	684,000
A0124S	Differential Allowance				1,620,000	1,511,000	1,511,000
A0124X	Adhoc Relief Allowance 2023				2,462,000	2,405,000	2,405,000
A0125E	Adhoc Relief Allowance-2024				2,083,000	1,984,000	1,984,000
A0125P	Ad-hoc Relief Allowance 2025					893,000	982,000
A01270	Others				1,051,000	35,000	2,666,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>39,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A01289	Teaching Allowance				39,000	52,000	52,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,996,000</u></b>	<b><u>5,796,000</u></b>	<b><u>5,211,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph				14,000	14,000	14,000
A03202	Telephone and Trunk call				26,000	26,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>281,000</u></b>	<b><u>81,000</u></b>	<b><u>330,000</u></b>
A03301	Gas				33,000	33,000	40,000
A03302	Water				48,000	48,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>DD0354</b>	<b>GOVT. SE &amp; REHAB: CENTRE KHAIRPUR NATHAN SHAH DADU</b>					
A03303	Electricity			200,000		240,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>			<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A03506	Medical Machinery and Technical Equipment			363,000	363,000	363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>948,000</u></b>	<b><u>948,000</u></b>	<b><u>1,083,000</u></b>
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	1,037,000
A03808	Conveyance Charges			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,364,000</u></b>	<b><u>4,364,000</u></b>	<b><u>3,395,000</u></b>
A03901	Stationery			637,000	637,000	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	
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			1,452,000	2,452,000	1,525,000
A03970	Others			579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	
A09601	Plant and Machinery			<u>80,000</u>	<u>80,000</u>	
OSM	One Sports materials			80,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>709,000</u></b>	<b><u>709,000</u></b>	<b><u>709,000</u></b>

**SC21159 (159)**  
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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>DD0354</b>	<b>GOVT. SE &amp; REHAB: CENTRE KHAIRPUR NATHAN SHAH DADU</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>463,000</u></b>	<b><u>463,000</u></b>	<b><u>463,000</u></b>
A13001	Transport		463,000	463,000	463,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A13701	Hardware		14,000	14,000	14,000
<b>GOVT. SE &amp; REHAB: CENTRE KHAIRPUR NATHAN SHAH DADU</b>			<b>36,186,000</b>	<b>32,901,000</b>	<b>40,471,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>DD0355</b>	<b>GOVT. SE &amp; REHAB: CENTRE MEHAR DADU</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,168,000</u></b>	<b><u>9,003,000</u></b>	<b><u>10,339,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>2,917,000</u></b>	<b><u>3,365,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,122,000</u></b>	<b><u>1,228,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>1,122,000</u>	<u>1,208,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,122,000	1,208,000
A119	ASSISTANT (BPS-16)			666,000	
A01102	Personal pay			20,000	20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,795,000</u></b>	<b><u>2,137,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>1,795,000</u>	<u>2,137,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	509,000	606,000
S053	SENIOR CLERK (BPS-14)			2,026,000	
D161	DRIVER (BPS-04)	2	2	664,000	790,000
C255	CONDUCTOR (BPS-02)	1	1	314,000	374,000
C089	CHOWKIDAR (BPS-01)	1	1	308,000	367,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,251,000</u></b>	<b><u>6,291,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,238,000</u></b>	<b><u>6,277,000</u></b>
A01202	House Rent Allowance			180,000	148,000
A01203	Conveyance Allowance			192,000	169,000
A01207	Washing Allowance			3,000	4,000
A01217	Medical Allowance			105,000	95,000
A01236	Deputation Allowance			250,000	94,000
A01239	Special Allowance			4,104,000	3,246,000
A0124R	Ad-Hoc Relief Allowance-2022			329,000	243,000
A0124S	Differential Allowance			708,000	529,000
A0124X	Adhoc Relief Allowance 2023			1,048,000	792,000
A0125E	Adhoc Relief Allowance-2024			962,000	668,000
A0125P	Ad-hoc Relief Allowance 2025			289,000	318,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>DD0355</b>	<b>GOVT. SE &amp; REHAB: CENTRE MEHAR DADU</b>				
A01270	Others		357,000		654,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>13,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A01289	Teaching Allowance		13,000	14,000	14,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,736,000</u></b>	<b><u>4,439,000</u></b>	<b><u>4,985,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		26,000	26,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>378,000</u></b>	<b><u>81,000</u></b>	<b><u>446,000</u></b>
A03301	Gas		33,000	33,000	40,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		297,000		356,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,058,000</u></b>	<b><u>1,058,000</u></b>	<b><u>1,210,000</u></b>
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	1,164,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,897,000</u></b>	<b><u>2,897,000</u></b>	<b><u>2,926,000</u></b>
A03901	Stationery		637,000	637,000	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	

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>DD0355</b>	<b>GOVT. SE &amp; REHAB: CENTRE MEHAR DADU</b>				
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		1,425,000	1,425,000	1,496,000
A03970	Others		139,000	139,000	139,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	
A09601	Plant and Machinery		<u>80,000</u>	<u>80,000</u>	
OSM	One Sports materials		80,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>420,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>174,000</u></b>	<b><u>174,000</u></b>	<b><u>174,000</u></b>
A13001	Transport		174,000	174,000	174,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A13701	Hardware		14,000	14,000	14,000
<b>GOVT. SE &amp; REHAB: CENTRE MEHAR DADU</b>			<b>16,404,000</b>	<b>13,942,000</b>	<b>15,744,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>GO0240</b>	<b>GOVT. SE &amp; REHAB: CENTRE GHOTKI @ MIRPUR MATHELO</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>29,953,000</u></b>	<b><u>24,097,000</u></b>	<b><u>33,964,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>23</b>	<b><u>13,685,000</u></b>	<b><u>7,403,000</u></b>	<b><u>14,047,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>7,705,000</u></b>	<b><u>2,727,000</u></b>	<b><u>7,932,000</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>7,223,000</u>	<u>2,573,000</u>	<u>7,778,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,122,000		1,208,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	888,000		956,000
P148	PSYCHIATRIST (BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	2	2	1,777,000		1,914,000
S412	SPEECH THERAPIST (BPS-17)	1	1	888,000		956,000
A119	ASSISTANT (BPS-16)	1	1	553,000	2,573,000	596,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	2	2	1,107,000		1,192,000
A01102	Personal pay			482,000	154,000	154,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>14</b>	<b><u>5,980,000</u></b>	<b><u>4,676,000</u></b>	<b><u>6,115,000</u></b>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>14</u>	<u>5,980,000</u>	<u>4,676,000</u>	<u>6,115,000</u>
C276	COMPUTER INSTRUCTOR (BPS-14)	1	1	509,000		606,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	2	2	1,019,000		1,213,000
S053	SENIOR CLERK (BPS-14)				4,676,000	
T112	TEACHER FOR BLIND (BPS-14)	1	1	362,000		431,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1		422,000		
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1		422,000		
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	422,000		502,000
D161	DRIVER (BPS-04)	1	1	330,000		393,000
C255	CONDUCTOR (BPS-02)	2	2	625,000		744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>GO0240</b>	<b>GOVT. SE &amp; REHAB: CENTRE GHOTKI @ MIRPUR MATHELO</b>						
F010	FEMALE ATTENDANT	(BPS-02)	2	2	625,000		744,000
M022	MALHI	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
S008	SANITARY WORKER	(BPS-01)	1	1	308,000		367,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,268,000</u></b>	<b><u>16,694,000</u></b>	<b><u>19,917,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,243,000</u></b>	<b><u>16,646,000</u></b>	<b><u>19,369,000</u></b>
A01202	House Rent Allowance				386,000	422,000	422,000
A01203	Conveyance Allowance				511,000	537,000	537,000
A01207	Washing Allowance				6,000	4,000	4,000
A01217	Medical Allowance				246,000	257,000	257,000
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	84,000	84,000
A01236	Deputation Allowance				125,000	62,000	62,000
A01239	Special Allowance				7,895,000	8,645,000	8,645,000
A0124R	Ad-Hoc Relief Allowance-2022				610,000	643,000	643,000
A0124S	Differential Allowance				1,341,000	1,409,000	1,409,000
A0124X	Adhoc Relief Allowance 2023				1,863,000	1,952,000	1,952,000
A0125E	Adhoc Relief Allowance-2024				1,901,000	1,809,000	1,809,000
A0125P	Ad-hoc Relief Allowance 2025					822,000	904,000
A01270	Others				1,259,000		2,641,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>25,000</u></b>	<b><u>48,000</u></b>	<b><u>548,000</u></b>
A01274	Medical Charges						500,000
A01289	Teaching Allowance				25,000	48,000	48,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>11,316,400</u></b>	<b><u>11,992,370</u></b>	<b><u>14,218,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A03201	Postage and Telegraph				22,000	22,000	22,000
A03202	Telephone and Trunk call				32,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>GO0240</b>	<b>GOVT. SE &amp; REHAB: CENTRE GHOTKI @ MIRPUR MATHELO</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>374,000</u></b>	<b><u>97,000</u></b>	<b><u>439,000</u></b>
A03301	Gas		33,000	33,000	40,000
A03302	Water		64,000	64,000	67,000
A03303	Electricity		277,000		332,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>660,000</u></b>	<b><u>660,000</u></b>	<b><u>660,000</u></b>
A03506	Medical Machinery and Technical Equipment		660,000	660,000	660,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>952,970</u></b>	
A03603	Registration			952,970	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,670,000</u></b>	<b><u>2,670,000</u></b>	<b><u>3,613,000</u></b>
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	3,363,000
A03808	Conveyance Charges		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>7,558,400</u></b>	<b><u>7,558,400</u></b>	<b><u>9,452,000</u></b>
A03901	Stationery		637,000	637,000	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	
A03919	Payments to other for Service Rendered		330,000	330,000	500,000
A03942	Cost of Other Stores		440,000	440,000	600,000
A03963	Feeding Diet Food Charges		4,118,400	4,118,400	5,705,000
A03970	Others		1,008,000	1,008,000	1,300,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>126,000</u></b>	<b><u>126,000</u></b>	<b><u>400,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>GO0240</b>	<b>GOVT. SE &amp; REHAB: CENTRE GHOTKI @ MIRPUR MATHELO</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>126,000</u>	<u>126,000</u>	
A09601	Plant and Machinery		<u>126,000</u>	<u>126,000</u>	
1MP	One Multimedia Projector		126,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>400,000</u>
A09701	Furniture and fixtures				<u>400,000</u>
001	Furniture and Fixtures				400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,531,000</u>	<u>2,531,000</u>	<u>2,531,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13101	Machinery and Equipment		525,000	525,000	525,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13201	Furniture and Fixture		525,000	525,000	525,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A13701	Hardware		221,000	221,000	221,000
<b>GOVT. SE &amp; REHAB: CENTRE GHOTKI @ MIRPUR MATHELO</b>			<b>43,926,400</b>	<b>38,746,370</b>	<b>51,113,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>HB0600</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR HIC HYDERABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>50,932,000</u>	<u>50,132,000</u>	<u>56,478,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<u>15,903,000</u>	<u>15,059,000</u>	<u>17,836,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<u>9,434,000</u>	<u>7,432,000</u>	<u>10,160,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>9,434,000</u>	<u>7,432,000</u>	<u>10,160,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	1	1	1,730,000		1,863,000
P094	PRINCIPAL (BPS-19)	1	1	1,122,000		1,208,000
A269	ASSISTANT PROFESSOR (BPS-18)	3	3	3,365,000		3,624,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	3	3	2,664,000		2,869,000
A119	ASSISTANT (BPS-16)	1	1	553,000	7,432,000	596,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<u>6,469,000</u>	<u>7,627,000</u>	<u>7,676,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>6,051,000</u>	<u>7,153,000</u>	<u>7,202,000</u>
S053	SENIOR CLERK (BPS-14)				7,153,000	
C146	COMPUTER OPERATOR (BPS-12)	1	1	447,000		532,000
S180	STENOTYPIST (BPS-12)	2	2	893,000		1,063,000
D154	DRAWING TEACHER (BPS-11)	1	1	422,000		502,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	422,000		502,000
D161	DRIVER (BPS-04)	1	1	330,000		393,000
C167	COOK (BPS-02)	2	2	625,000		744,000
N003	NAIB QASID (BPS-02)	4	4	1,251,000		1,489,000
S261	SWEEPER (BPS-02)	2	2	625,000		744,000
C089	CHOWKIDAR (BPS-01)	2	2	614,000		731,000
A01152	Personal pay			418,000	474,000	474,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>HB0600</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR HIC HYDERABAD</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>35,029,000</u></b>	<b><u>35,073,000</u></b>	<b><u>38,642,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>34,749,000</u></b>	<b><u>34,798,000</u></b>	<b><u>38,367,000</u></b>
A01202	House Rent Allowance		1,082,000	1,072,000	1,072,000
A01203	Conveyance Allowance		729,000	753,000	753,000
A01207	Washing Allowance		5,000	8,000	8,000
A0120D	Integrated Allowance		17,000	17,000	17,000
A01216	Qualification Allowance		31,000	10,000	10,000
A01217	Medical Allowance		372,000	387,000	387,000
A01224	Entertainment Allowance		57,000	8,000	8,000
A01226	Computer Allowance		19,000	21,000	21,000
A01236	Deputation Allowance		509,000	261,000	261,000
A01238	Charge Allowance		1,000		
A01239	Special Allowance		17,990,000	18,170,000	18,170,000
A0124R	Ad-Hoc Relief Allowance-2022		1,328,000	1,343,000	1,343,000
A0124S	Differential Allowance		2,899,000	2,939,000	2,939,000
A0124X	Adhoc Relief Allowance 2023		4,471,000	4,538,000	4,538,000
A0125E	Adhoc Relief Allowance-2024		3,614,000	3,610,000	3,610,000
A0125P	Ad-hoc Relief Allowance 2025			1,661,000	1,827,000
A01270	Others		1,625,000		3,403,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>280,000</u></b>	<b><u>275,000</u></b>	<b><u>275,000</u></b>
A01274	Medical Charges		242,000	242,000	242,000
A01289	Teaching Allowance		38,000	33,000	33,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,801,800</u></b>	<b><u>6,503,800</u></b>	<b><u>7,590,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	19,000
A03202	Telephone and Trunk call		29,000	29,000	29,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>331,000</u></b>	<b><u>33,000</u></b>	<b><u>385,000</u></b>
A03301	Gas		33,000	33,000	40,000
A03302	Water		32,000		26,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>HB0600</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR HIC HYDERABAD</b>				
A03303	Electricity		266,000		319,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,277,000</u></b>	<b><u>1,277,000</u></b>	<b><u>1,457,000</u></b>
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	1,380,000
A03808	Conveyance Charges		16,000	16,000	16,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,782,800</u></b>	<b><u>4,782,800</u></b>	<b><u>5,337,000</u></b>
A03901	Stationery		660,000	660,000	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	
A03942	Cost of Other Stores		150,000	150,000	150,000
A03963	Feeding Diet Food Charges		2,692,800	2,692,800	3,327,000
A03970	Others		650,000	650,000	650,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,255,000</u></b>	<b><u>1,255,000</u></b>	<b><u>1,255,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>772,000</u></b>	<b><u>772,000</u></b>	<b><u>772,000</u></b>
A13001	Transport		772,000	772,000	772,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>HB0600</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR HIC HYDERABAD</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13701	Hardware		19,000	19,000	19,000
<b>GOVT. SE &amp; REHAB: CENTRE FOR HIC HYDERABAD</b>			<b>58,988,800</b>	<b>58,490,800</b>	<b>65,323,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>HB0601</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR VIC HYDERABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>63,672,000</u></b>	<b><u>59,449,000</u></b>	<b><u>67,937,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>36</b>	<b><u>19,262,000</u></b>	<b><u>17,556,000</u></b>	<b><u>21,801,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>9,132,000</u></b>	<b><u>6,217,000</u></b>	<b><u>9,722,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>8,811,000</u>	<u>5,984,000</u>	<u>9,489,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,122,000		1,208,000
A269	ASSISTANT PROFESSOR (BPS-18)	3	3	3,365,000		3,624,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	3	3	2,664,000		2,869,000
A119	ASSISTANT (BPS-16)	2	2	1,107,000	5,984,000	1,192,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	1	1	553,000		596,000
A01102	Personal pay			321,000	233,000	233,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>26</b>	<b><u>10,130,000</u></b>	<b><u>11,339,000</u></b>	<b><u>12,079,000</u></b>
A01151	Total Basic Pay Other Staff	26	26	<u>9,956,000</u>	<u>11,110,000</u>	<u>11,850,000</u>
D154	DRAWING TEACHER (BPS-14)	1	1	509,000		606,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	509,000		606,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK (BPS-14)	2	2	1,019,000	11,110,000	1,213,000
S180	STENOTYPIST (BPS-12)	1	1	447,000		532,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	2	2	843,000		1,003,000
J053	JUNIOR CLERK (BPS-11)	2	2	843,000		1,003,000
M156	MUSIC TEACHER (BPS-11)	1	1	422,000		502,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	422,000		502,000
D161	DRIVER (BPS-04)	3	3	994,000		1,183,000
C167	COOK (BPS-02)	1	1	314,000		374,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>HB0601</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR VIC HYDERABAD</b>						
C255	CONDUCTOR	(BPS-02)	2	2	625,000		744,000
F010	FEMALE ATTENDANT	(BPS-02)	3	3	939,000		1,117,000
M022	MALHI	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	2	2	625,000		744,000
S261	SWEEPER	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
A01152	Personal pay				174,000	229,000	229,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>44,410,000</u></b>	<b><u>41,893,000</u></b>	<b><u>46,136,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>44,080,000</u></b>	<b><u>41,565,000</u></b>	<b><u>45,808,000</u></b>
A01202	House Rent Allowance				1,252,000	1,267,000	1,267,000
A01203	Conveyance Allowance				1,018,000	1,028,000	1,028,000
A01207	Washing Allowance				15,000	17,000	17,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				566,000	582,000	582,000
A0122N	Special Conveyance Allowance to Disbalded Employees				150,000	244,000	244,000
A01236	Deputation Allowance				357,000	281,000	281,000
A01239	Special Allowance				22,826,000	20,909,000	20,909,000
A0124R	Ad-Hoc Relief Allowance-2022				1,715,000	1,615,000	1,615,000
A0124S	Differential Allowance				3,796,000	3,570,000	3,570,000
A0124X	Adhoc Relief Allowance 2023				5,766,000	5,522,000	5,522,000
A0125E	Adhoc Relief Allowance-2024				4,696,000	4,505,000	4,505,000
A0125P	Ad-hoc Relief Allowance 2025					1,954,000	2,149,000
A01270	Others				1,922,000	70,000	4,118,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>330,000</u></b>	<b><u>328,000</u></b>	<b><u>328,000</u></b>
A01274	Medical Charges				242,000	242,000	242,000
A01289	Teaching Allowance				88,000	86,000	86,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>6,374,800</u></b>	<b><u>7,018,000</u></b>	<b><u>6,664,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>HB0601</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR VIC HYDERABAD</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>227,000</u></b>	<b><u>227,000</u></b>	<b><u>227,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	19,000
A03202	Telephone and Trunk call		208,000	208,000	208,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>502,000</u></b>	<b><u>45,000</u></b>	<b><u>590,000</u></b>
A03301	Gas		45,000	45,000	54,000
A03302	Water		32,000		26,000
A03303	Electricity		425,000		510,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,263,000</u></b>	<b><u>1,263,000</u></b>	<b><u>1,443,000</u></b>
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	1,380,000
A03808	Conveyance Charges		15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,019,800</u></b>	<b><u>5,120,000</u></b>	<b><u>4,041,000</u></b>
A03901	Stationery		660,000	660,000	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	
A03942	Cost of Other Stores		107,000	107,000	107,000
A03963	Feeding Diet Food Charges		2,032,800	3,133,000	2,134,000
A03970	Others		600,000	600,000	600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,260,000</u></b>	<b><u>1,260,000</u></b>	<b><u>1,260,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>772,000</u></b>	<b><u>772,000</u></b>	<b><u>772,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>HB0601</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR VIC HYDERABAD</b>				
A13001	Transport		772,000	772,000	772,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13201	Furniture and Fixture		232,000	232,000	232,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A13701	Hardware		24,000	24,000	24,000
<b>GOVT. SE &amp; REHAB: CENTRE FOR VIC HYDERABAD</b>			<b>71,306,800</b>	<b>67,727,000</b>	<b>75,861,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>HB0602</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR PD HYDERABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>73,598,000</u>	<u>82,685,000</u>	<u>84,808,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>40</b>	<u>23,573,000</u>	<u>24,645,000</u>	<u>21,493,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<u>8,490,000</u>	<u>10,375,000</u>	<u>9,143,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>8,490,000</u>	<u>10,375,000</u>	<u>9,143,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,122,000		1,208,000
A269	ASSISTANT PROFESSOR (BPS-18)	4	4	4,486,000		4,831,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	1	1	888,000		956,000
A119	ASSISTANT (BPS-16)				10,375,000	
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	1	1	553,000		596,000
S161	STAFF NURSE (BPS-16)	1	1	553,000		596,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>33</b>	<b>31</b>	<u>15,083,000</u>	<u>14,270,000</u>	<u>12,350,000</u>
A01151	Total Basic Pay Other Staff	33	31	<u>14,707,000</u>	<u>13,888,000</u>	<u>11,968,000</u>
D154	DRAWING TEACHER (BPS-14)	1	1	509,000		606,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	10	10	6,567,000		3,284,000
S053	SENIOR CLERK (BPS-14)	1	1	509,000	13,888,000	606,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	447,000		532,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
M156	MUSIC TEACHER (BPS-11)	1		422,000		
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1		422,000		
S206	STORE KEEPER (BPS-05)	1	1	344,000		409,000
W073	Work Shop Helper (BPS-05)	1	1	344,000		409,000
D161	DRIVER (BPS-04)	2	2	664,000		790,000
C255	CONDUCTOR (BPS-02)	2	2	625,000		744,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>HB0602</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR PD HYDERABAD</b>						
F002	FARASH	(BPS-02)	1	1	314,000		374,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	314,000		374,000
L114	LADY ATTENDENT	(BPS-02)	4	4	1,251,000		1,489,000
N003	NAIB QASID	(BPS-02)	2	2	625,000		744,000
S261	SWEEPER	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	2	2	614,000		731,000
A01152	Personal pay				376,000	382,000	382,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>50,025,000</u></b>	<b><u>58,040,000</u></b>	<b><u>63,315,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>49,640,000</u></b>	<b><u>57,637,000</u></b>	<b><u>62,912,000</u></b>
A01202	House Rent Allowance				1,635,000	1,950,000	1,950,000
A01203	Conveyance Allowance				1,180,000	1,784,000	1,784,000
A01207	Washing Allowance				14,000	17,000	17,000
A01208	Dress Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	13,000	13,000
A01217	Medical Allowance				622,000	748,000	748,000
A0121B	Health Professional Allowance				16,000	5,000	5,000
A01224	Entertainment Allowance				12,000	15,000	15,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	81,000	81,000
A01236	Deputation Allowance				378,000	458,000	458,000
A01239	Special Allowance				25,514,000	29,039,000	29,039,000
A0124R	Ad-Hoc Relief Allowance-2022				1,956,000	2,201,000	2,201,000
A0124S	Differential Allowance				4,158,000	4,863,000	4,863,000
A0124X	Adhoc Relief Allowance 2023				6,474,000	7,505,000	7,505,000
A0125E	Adhoc Relief Allowance-2024				5,300,000	6,069,000	6,069,000
A0125P	Ad-hoc Relief Allowance 2025					2,747,000	3,022,000
A01270	Others				2,319,000	141,000	5,141,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>385,000</u></b>	<b><u>403,000</u></b>	<b><u>403,000</u></b>
A01274	Medical Charges				242,000	242,000	242,000
A01289	Teaching Allowance				143,000	161,000	161,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>HB0602</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR PD HYDERABAD</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>5,332,200</u>	<u>6,208,000</u>	<u>5,567,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		48,000	48,000	48,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>248,000</u>	<u>24,000</u>	<u>288,000</u>
A03301	Gas		24,000	24,000	29,000
A03302	Water		24,000		19,000
A03303	Electricity		200,000		240,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,083,000</u>	<u>1,083,000</u>	<u>1,238,000</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	1,189,000
A03808	Conveyance Charges		13,000	13,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>3,576,200</u>	<u>4,676,000</u>	<u>3,616,000</u>
A03901	Stationery		637,000	637,000	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	
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		1,663,200	2,763,000	1,746,000
A03970	Others		579,000	579,000	579,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>HB0602</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR PD HYDERABAD</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>350,000</u>	<u>350,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>350,000</u>	<u>350,000</u>	
A09601	Plant and Machinery		<u>350,000</u>	<u>350,000</u>	
808	Two Peco Over Lock Machine		200,000		
818	Two Embroidery Machine		150,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>662,000</u>	<u>662,000</u>	<u>662,000</u>
A13001	Transport		662,000	662,000	662,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13701	Hardware		32,000	32,000	32,000
A13702	Software		34,000	34,000	34,000
<b>GOVT. SE &amp; REHAB: CENTRE FOR PD HYDERABAD</b>			<b>80,240,200</b>	<b>90,203,000</b>	<b>91,335,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>HB0603</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR ID HYDERABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>38,765,000</u></b>	<b><u>40,535,000</u></b>	<b><u>47,445,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>13,522,000</u></b>	<b><u>11,947,000</u></b>	<b><u>15,012,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>8,229,000</u></b>	<b><u>2,141,000</u></b>	<b><u>8,862,000</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>8,229,000</u>	<u>2,141,000</u>	<u>8,862,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,122,000		1,208,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	4	4	3,554,000		3,828,000
S412	SPEECH THERAPIST (BPS-17)	1	1	888,000		956,000
S413	SOCIAL CASE WORKER (BPS-17)	1	1	888,000		956,000
V021	VOCATIONAL TEACHER (BPS-17)	2	2	1,777,000		1,914,000
A119	ASSISTANT (BPS-16)				2,141,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>5,293,000</u></b>	<b><u>9,806,000</u></b>	<b><u>6,150,000</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>5,093,000</u>	<u>9,717,000</u>	<u>6,061,000</u>
S053	SENIOR CLERK (BPS-14)				9,717,000	
C146	COMPUTER OPERATOR (BPS-12)	1	1	447,000		532,000
D154	DRAWING TEACHER (BPS-11)	1	1	422,000		502,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
M156	MUSIC TEACHER (BPS-11)	1	1	422,000		502,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	422,000		502,000
Q005	QURAN TEACHER (BPS-11)	1	1	422,000		502,000
D161	DRIVER (BPS-04)	2	2	664,000		790,000
F010	FEMALE ATTENDANT (BPS-02)	2	2	625,000		744,000
N003	NAIB QASID (BPS-02)	2	2	625,000		744,000
S261	SWEEPER (BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR (BPS-01)	1	1	308,000		367,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>HB0603</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR ID HYDERABAD</b>				
A01152	Personal pay		200,000	89,000	89,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>25,243,000</u></b>	<b><u>28,588,000</u></b>	<b><u>32,433,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>24,920,000</u></b>	<b><u>28,255,000</u></b>	<b><u>32,100,000</u></b>
A01202	House Rent Allowance		829,000	956,000	956,000
A01203	Conveyance Allowance		801,000	925,000	925,000
A01207	Washing Allowance		7,000	8,000	8,000
A0120D	Integrated Allowance		10,000	11,000	11,000
A01217	Medical Allowance		368,000	427,000	427,000
A01226	Computer Allowance		1,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		94,000	153,000	153,000
A01238	Charge Allowance		1,000		
A01239	Special Allowance		12,249,000	14,150,000	14,150,000
A0124R	Ad-Hoc Relief Allowance-2022		961,000	1,122,000	1,122,000
A0124S	Differential Allowance		2,046,000	2,354,000	2,354,000
A0124X	Adhoc Relief Allowance 2023		3,244,000	3,742,000	3,742,000
A0125E	Adhoc Relief Allowance-2024		2,624,000	3,016,000	3,016,000
A0125P	Ad-hoc Relief Allowance 2025			1,391,000	1,530,000
A01270	Others		1,685,000		3,706,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>323,000</u></b>	<b><u>333,000</u></b>	<b><u>333,000</u></b>
A01274	Medical Charges		242,000	242,000	242,000
A01289	Teaching Allowance		81,000	91,000	91,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,410,200</u></b>	<b><u>7,312,000</u></b>	<b><u>7,690,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>67,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	19,000
A03202	Telephone and Trunk call		48,000	48,000	48,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>331,000</u></b>	<b><u>33,000</u></b>	<b><u>385,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>HB0603</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR ID HYDERABAD</b>					
A03301	Gas			33,000	33,000	40,000
A03302	Water			32,000		26,000
A03303	Electricity			266,000		319,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>			<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A03506	Medical Machinery and Technical Equipment			363,000	363,000	363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,266,000</u></b>	<b><u>1,266,000</u></b>	<b><u>1,438,000</u></b>
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	1,144,000	1,316,000
A03808	Conveyance Charges			25,000	25,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>4,383,200</u></b>	<b><u>5,583,000</u></b>	<b><u>5,437,000</u></b>
A03901	Stationery			637,000	637,000	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	
A03919	Payments to other for Service Rendered					1,000,000
A03942	Cost of Other Stores			107,000	107,000	107,000
A03963	Feeding Diet Food Charges			2,455,200	3,655,000	2,578,000
A03970	Others			579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	
A09601	Plant and Machinery			<u>350,000</u>	<u>350,000</u>	
808	Two Peco Over Lock Machine			200,000		
818	Two Embroidery Machine			150,000		

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>HB0603</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR ID HYDERABAD</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,294,000</b></u>	<u><b>1,294,000</b></u>	<u><b>1,294,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>811,000</b></u>	<u><b>811,000</b></u>	<u><b>811,000</b></u>
A13001	Transport		811,000	811,000	811,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>232,000</b></u>	<u><b>232,000</b></u>	<u><b>232,000</b></u>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>232,000</b></u>	<u><b>232,000</b></u>	<u><b>232,000</b></u>
A13201	Furniture and Fixture		232,000	232,000	232,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>19,000</b></u>	<u><b>19,000</b></u>	<u><b>19,000</b></u>
A13701	Hardware		19,000	19,000	19,000
<b>GOVT. SE &amp; REHAB: CENTRE FOR ID HYDERABAD</b>			<b>46,819,200</b>	<b>49,491,000</b>	<b>56,429,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>JK0226</b>	<b>GOVT. SE &amp; REHAB: CENTRE JACOBABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,738,000</u></b>	<b><u>32,771,000</u></b>	<b><u>41,545,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>24</b>	<b><u>14,115,000</u></b>	<b><u>9,377,000</u></b>	<b><u>15,299,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>7</b>	<b><u>7,136,000</u></b>	<b><u>2,728,000</u></b>	<b><u>7,686,000</u></b>
A01101	Total Basic Pay Of Officer	8	7	<u>7,136,000</u>	<u>2,728,000</u>	<u>7,686,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,122,000		1,208,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	1	2,244,000		2,417,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	3	3	2,664,000		2,869,000
A119	ASSISTANT (BPS-16)	1	1	553,000	2,728,000	596,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	1	1	553,000		596,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>17</b>	<b><u>6,979,000</u></b>	<b><u>6,649,000</u></b>	<b><u>7,613,000</u></b>
A01151	Total Basic Pay Other Staff	18	17	<u>6,607,000</u>	<u>6,397,000</u>	<u>7,361,000</u>
P026	PESH IMAM (BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK (BPS-14)				6,397,000	
V028	VOCATIONAL INSTRUCTOR (BPS-14)	1	1	509,000		606,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1		422,000		
D154	DRAWING TEACHER (BPS-11)	1	1	422,000		502,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
M156	MUSIC TEACHER (BPS-11)	1	1	422,000		502,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	422,000		502,000
D161	DRIVER (BPS-04)	1	1	330,000		393,000
A313	ATTENDANT (BPS-03)	2	2	645,000		768,000
C167	COOK (BPS-02)	1	1	314,000		374,000
C255	CONDUCTOR (BPS-02)	1	1	314,000		374,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>JK0226</b>	<b>GOVT. SE &amp; REHAB: CENTRE JACOBABAD</b>					
N021	NQ / CHOWKIDAR / MALHI / S WORKER (BPS-02)	6	6	1,876,000		2,232,000
A01152	Personal pay			372,000	252,000	252,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>25,623,000</u></b>	<b><u>23,394,000</u></b>	<b><u>26,246,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>25,558,000</u></b>	<b><u>23,366,000</u></b>	<b><u>26,218,000</u></b>
A01202	House Rent Allowance			553,000	503,000	503,000
A01203	Conveyance Allowance			636,000	640,000	640,000
A01207	Washing Allowance			7,000	4,000	4,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			360,000	350,000	350,000
A01224	Entertainment Allowance			2,000	2,000	2,000
A01233	Unattractive Area Allowance				32,000	32,000
A01236	Deputation Allowance				407,000	407,000
A01239	Special Allowance			13,388,000	12,265,000	12,265,000
A01243	Special Travelling Allowance			94,000	30,000	30,000
A0124R	Ad-Hoc Relief Allowance-2022			993,000	923,000	923,000
A0124S	Differential Allowance			2,107,000	1,840,000	1,840,000
A0124X	Adhoc Relief Allowance 2023			3,336,000	2,930,000	2,930,000
A0125E	Adhoc Relief Allowance-2024			2,737,000	2,384,000	2,384,000
A0125P	Ad-hoc Relief Allowance 2025				1,033,000	1,136,000
A01270	Others			1,322,000		2,749,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>65,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A01289	Teaching Allowance			65,000	28,000	28,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,624,200</u></b>	<b><u>6,358,200</u></b>	<b><u>6,926,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and Trunk call			28,000	28,000	28,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>363,000</u></b>	<b><u>97,000</u></b>	<b><u>426,000</u></b>
A03301	Gas			33,000	33,000	40,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>JK0226</b>	<b>GOVT. SE &amp; REHAB: CENTRE JACOBABAD</b>				
A03302	Water		64,000	64,000	67,000
A03303	Electricity		266,000		319,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,204,000</u></b>	<b><u>1,204,000</u></b>	<b><u>1,376,000</u></b>
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	1,316,000
A03808	Conveyance Charges		12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,647,200</u></b>	<b><u>4,647,200</u></b>	<b><u>4,714,000</u></b>
A03901	Stationery		637,000	637,000	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	
A03942	Cost of Other Stores		107,000	107,000	107,000
A03963	Feeding Diet Food Charges		2,719,200	2,719,200	2,855,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>407,000</u></b>	<b><u>407,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>207,000</u></b>	<b><u>207,000</u></b>	
A09201	Hardware		<u>207,000</u>	<u>207,000</u>	
024	One Computer with all Accessories		207,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures		200,000	200,000	

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>JK0226</b>	<b>GOVT. SE &amp; REHAB: CENTRE JACOBABAD</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,302,000</b></u>	<u><b>1,302,000</b></u>	<u><b>1,302,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>811,000</b></u>	<u><b>811,000</b></u>	<u><b>811,000</b></u>
A13001	Transport		811,000	811,000	811,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>232,000</b></u>	<u><b>232,000</b></u>	<u><b>232,000</b></u>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>232,000</b></u>	<u><b>232,000</b></u>	<u><b>232,000</b></u>
A13201	Furniture and Fixture		232,000	232,000	232,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>27,000</b></u>
A13701	Hardware		19,000	19,000	19,000
A13702	Software		8,000	8,000	8,000
<b>GOVT. SE &amp; REHAB: CENTRE JACOBABAD</b>			<b>48,071,200</b>	<b>40,838,200</b>	<b>49,773,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>JO0244</b>	<b>GOVT. SE &amp; REHAB: CENTRE JAMSHORO</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>35,565,000</b></u>	<u><b>32,141,000</b></u>	<u><b>41,434,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>26</b>	<u><b>14,724,000</b></u>	<u><b>9,728,000</b></u>	<u><b>15,974,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<u><b>7,776,000</b></u>	<u><b>3,338,000</b></u>	<u><b>8,374,000</b></u>
A01101	Total Basic Pay Of Officer	10	10	<u>7,776,000</u>	<u>3,338,000</u>	<u>8,374,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,122,000		1,208,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	888,000		956,000
P148	PSYCHIATRIST (BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	2	2	1,777,000		1,914,000
S412	SPEECH THERAPIST (BPS-17)	1	1	888,000		956,000
A119	ASSISTANT (BPS-16)	1	1	553,000	3,338,000	596,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	3	3	1,660,000		1,788,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>16</b>	<u><b>6,948,000</b></u>	<u><b>6,390,000</b></u>	<u><b>7,600,000</b></u>
A01151	Total Basic Pay Other Staff	18	16	<u>6,899,000</u>	<u>6,339,000</u>	<u>7,549,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	3	3	1,526,000		1,816,000
S053	SENIOR CLERK (BPS-14)				6,339,000	
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1	1	422,000		502,000
D154	DRAWING TEACHER (BPS-11)	1	1	422,000		502,000
M156	MUSIC TEACHER (BPS-11)	2	1	843,000		843,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1		422,000		
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	422,000		502,000
D161	DRIVER (BPS-04)	2	2	664,000		790,000
C255	CONDUCTOR (BPS-02)	1	1	314,000		374,000
F010	FEMALE ATTENDANT (BPS-02)	1	1	314,000		374,000
M022	MALHI (BPS-02)	1	1	314,000		374,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>JO0244</b>	<b>GOVT. SE &amp; REHAB: CENTRE JAMSHORO</b>						
N003	NAIB QASID	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
S008	SANITARY WORKER	(BPS-01)	2	2	614,000		731,000
A01152	Personal pay				49,000	51,000	51,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,841,000</u></b>	<b><u>22,413,000</u></b>	<b><u>25,460,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,750,000</u></b>	<b><u>22,329,000</u></b>	<b><u>25,376,000</u></b>
A01202	House Rent Allowance				643,000	688,000	688,000
A01203	Conveyance Allowance				620,000	694,000	694,000
A01207	Washing Allowance				5,000	9,000	9,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				285,000	317,000	317,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	81,000	81,000
A01239	Special Allowance				10,425,000	11,202,000	11,202,000
A0124R	Ad-Hoc Relief Allowance-2022				773,000	881,000	881,000
A0124S	Differential Allowance				1,707,000	1,906,000	1,906,000
A0124X	Adhoc Relief Allowance 2023				2,686,000	3,001,000	3,001,000
A01252	Non Practising Allowance				2,000	1,000	1,000
A0125E	Adhoc Relief Allowance-2024				2,168,000	2,427,000	2,427,000
A0125P	Ad-hoc Relief Allowance 2025					1,116,000	1,228,000
A01270	Others				1,380,000		2,935,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>91,000</u></b>	<b><u>84,000</u></b>	<b><u>84,000</u></b>
A01289	Teaching Allowance				91,000	84,000	84,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,374,200</u></b>	<b><u>6,374,000</u></b>	<b><u>5,624,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph				14,000	14,000	14,000
A03202	Telephone and Trunk call				26,000	26,000	26,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>JO0244</b>	<b>GOVT. SE &amp; REHAB: CENTRE JAMSHORO</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>272,000</u></b>	<b><u>72,000</u></b>	<b><u>319,000</u></b>
A03301	Gas		24,000	24,000	29,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		200,000		240,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,124,000</u></b>	<b><u>1,124,000</u></b>	<b><u>1,286,000</u></b>
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	1,240,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,575,200</u></b>	<b><u>4,775,000</u></b>	<b><u>3,616,000</u></b>
A03901	Stationery		637,000	637,000	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	
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		1,663,200	2,863,000	1,746,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>210,000</u></b>	<b><u>210,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>210,000</u></b>	<b><u>210,000</u></b>	
A09601	Plant and Machinery		<u>210,000</u>	<u>210,000</u>	
JMO	One Joki Machine		150,000		
TSM	Three Sewing Machine		60,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>JO0244</b>	<b>GOVT. SE &amp; REHAB: CENTRE JAMSHORO</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>941,000</u></b>	<b><u>941,000</u></b>	<b><u>941,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>695,000</u></b>	<b><u>695,000</u></b>	<b><u>695,000</u></b>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A13701	Hardware		14,000	14,000	14,000
<b>GOVT. SE &amp; REHAB: CENTRE JAMSHORO</b>			<b>42,090,200</b>	<b>39,666,000</b>	<b>47,999,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>KK0245</b>	<b>GOVT. SE &amp; REHAB: CENTRE KANDHKOT</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>31,338,000</u></b>	<b><u>34,002,000</u></b>	<b><u>38,051,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>21</b>	<b><u>10,556,000</u></b>	<b><u>10,296,000</u></b>	<b><u>11,648,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,670,000</u></b>	<b><u>1,471,000</u></b>	<b><u>3,952,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,670,000</u>	<u>1,471,000</u>	<u>3,952,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,122,000		1,208,000
V021	VOCATIONAL TEACHER (BPS-17)	1	1	888,000		956,000
A119	ASSISTANT (BPS-16)	1	1	553,000	1,471,000	596,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	2	2	1,107,000		1,192,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>16</b>	<b><u>6,886,000</u></b>	<b><u>8,825,000</u></b>	<b><u>7,696,000</u></b>
A01151	Total Basic Pay Other Staff	17	16	<u>6,790,000</u>	<u>8,710,000</u>	<u>7,581,000</u>
BI53	BRILLE INSTRUCTOR (BPS-14)	1	1	509,000		606,000
C258	COMPUTER TEACHER (BPS-14)	1	1	509,000		606,000
D154	DRAWING TEACHER (BPS-14)	1	1	509,000		606,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	2	2	1,019,000		1,213,000
S053	SENIOR CLERK (BPS-14)				8,710,000	
C146	COMPUTER OPERATOR (BPS-12)	1	1	447,000		532,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1		422,000		
P036	PHYSICAL TRAINING (BPS-11) INSTRUCTOR	1	1	422,000		502,000
D161	DRIVER (BPS-04)	1	1	330,000		393,000
A313	ATTENDANT (BPS-03)	2	2	645,000		768,000
C167	COOK (BPS-02)	1	1	314,000		374,000
C255	CONDUCTOR (BPS-02)	1	1	314,000		374,000
S261	SWEEPER (BPS-02)	1	1	314,000		374,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>KK0245</b>	<b>GOVT. SE &amp; REHAB: CENTRE KANDHKOT</b>					
C089	CHOWKIDAR (BPS-01)	2	2	614,000		731,000
A01152	Personal pay			96,000	115,000	115,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>20,782,000</u></b>	<b><u>23,706,000</u></b>	<b><u>26,403,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>20,449,000</u></b>	<b><u>23,380,000</u></b>	<b><u>26,077,000</u></b>
A01202	House Rent Allowance			483,000	576,000	576,000
A01203	Conveyance Allowance			662,000	828,000	828,000
A01207	Washing Allowance			5,000	10,000	10,000
A0120N	Special allowances @ 20% of basic pay for Secretar			25,000	8,000	8,000
A01217	Medical Allowance			300,000	399,000	399,000
A01226	Computer Allowance			19,000	21,000	21,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	143,000	143,000
A01239	Special Allowance			10,347,000	11,640,000	11,640,000
A0124R	Ad-Hoc Relief Allowance-2022			776,000	878,000	878,000
A0124S	Differential Allowance			1,716,000	2,048,000	2,048,000
A0124X	Adhoc Relief Allowance 2023			2,752,000	3,112,000	3,112,000
A0125E	Adhoc Relief Allowance-2024			2,280,000	2,555,000	2,555,000
A0125P	Ad-hoc Relief Allowance 2025				1,162,000	1,278,000
A01270	Others			1,034,000		2,581,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>333,000</u></b>	<b><u>326,000</u></b>	<b><u>326,000</u></b>
A01274	Medical Charges			242,000	242,000	242,000
A01289	Teaching Allowance			91,000	84,000	84,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,669,600</u></b>	<b><u>5,469,600</u></b>	<b><u>5,910,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A03201	Postage and Telegraph			14,000	14,000	14,000
A03202	Telephone and Trunk call			34,000	34,000	34,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>272,000</u></b>	<b><u>72,000</u></b>	<b><u>319,000</u></b>
A03301	Gas			24,000	24,000	29,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>					
<b>094</b>					
<b>0941</b>					
<b>094101</b>					
<b>KK0245</b>					
A03302	Water		48,000	48,000	50,000
A03303	Electricity		200,000		240,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,183,000</u></b>	<b><u>1,183,000</u></b>	<b><u>1,345,000</u></b>
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	1,240,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,803,600</u></b>	<b><u>3,803,600</u></b>	<b><u>3,835,000</u></b>
A03901	Stationery		637,000	637,000	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	
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		1,557,600	1,557,600	1,635,000
A03970	Others		579,000	579,000	579,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>941,000</u></b>	<b><u>941,000</u></b>	<b><u>941,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>695,000</u></b>	<b><u>695,000</u></b>	<b><u>695,000</u></b>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KK0245</b>	<b>GOVT. SE &amp; REHAB: CENTRE KANDHKOT</b>				
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A13701	Hardware		14,000	14,000	14,000
<b>GOVT. SE &amp; REHAB: CENTRE KANDHKOT</b>			<b>37,948,600</b>	<b>40,412,600</b>	<b>44,902,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>KK0246</b>	<b>GOVT. SE &amp; REHAB: CENTRE KASHMORE</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>40,734,000</u></b>	<b><u>32,311,000</u></b>	<b><u>44,367,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>30</b>	<b><u>16,301,000</u></b>	<b><u>9,481,000</u></b>	<b><u>17,679,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>9,437,000</u></b>	<b><u>655,000</u></b>	<b><u>10,162,000</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>9,437,000</u>	<u>655,000</u>	<u>10,162,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,122,000		1,208,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	888,000		956,000
P148	PSYCHIATRIST (BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	2	2	1,777,000		1,914,000
S412	SPEECH THERAPIST (BPS-17)	1	1	888,000		956,000
A119	ASSISTANT (BPS-16)	2	2	1,107,000	655,000	1,192,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	3	3	1,660,000		1,788,000
S161	STAFF NURSE (BPS-16)	2	2	1,107,000		1,192,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>17</b>	<b><u>6,864,000</u></b>	<b><u>8,826,000</u></b>	<b><u>7,517,000</u></b>
A01151	Total Basic Pay Other Staff	18	17	<u>6,691,000</u>	<u>8,771,000</u>	<u>7,462,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	2	2	1,019,000		1,213,000
S053	SENIOR CLERK (BPS-14)				8,771,000	
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1	1	422,000		502,000
D154	DRAWING TEACHER (BPS-11)	1	1	422,000		502,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
M156	MUSIC TEACHER (BPS-11)	1		422,000		
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	422,000		502,000
V021	VOCATIONAL TEACHER (BPS-11)	1	1	422,000		502,000
D161	DRIVER (BPS-04)	1	1	330,000		393,000
A313	ATTENDANT (BPS-03)	1	1	321,000		382,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>KK0246</b>	<b>GOVT. SE &amp; REHAB: CENTRE KASHMORE</b>						
C255	CONDUCTOR	(BPS-02)	1	1	314,000		374,000
F010	FEMALE ATTENDANT	(BPS-02)	2	2	625,000		744,000
M022	MALHI	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	2	2	614,000		731,000
S008	SANITARY WORKER	(BPS-01)	1	1	308,000		367,000
A01152	Personal pay				173,000	55,000	55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,433,000</u></b>	<b><u>22,830,000</u></b>	<b><u>26,688,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,339,000</u></b>	<b><u>22,732,000</u></b>	<b><u>26,590,000</u></b>
A01202	House Rent Allowance				564,000	549,000	549,000
A01203	Conveyance Allowance				790,000	827,000	827,000
A01207	Washing Allowance				4,000	5,000	5,000
A01217	Medical Allowance				399,000	366,000	366,000
A01226	Computer Allowance				6,000	2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	163,000	163,000
A01233	Unattractive Area Allowance				24,000	8,000	8,000
A01236	Deputation Allowance				500,000	281,000	281,000
A01239	Special Allowance				11,899,000	11,322,000	11,322,000
A0124R	Ad-Hoc Relief Allowance-2022				904,000	827,000	827,000
A0124S	Differential Allowance				2,043,000	1,920,000	1,920,000
A0124X	Adhoc Relief Allowance 2023				3,010,000	2,952,000	2,952,000
A0125E	Adhoc Relief Allowance-2024				2,493,000	2,400,000	2,400,000
A0125P	Ad-hoc Relief Allowance 2025					1,110,000	1,221,000
A01270	Others				1,603,000		3,747,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>94,000</u></b>	<b><u>98,000</u></b>	<b><u>98,000</u></b>
A01289	Teaching Allowance				94,000	98,000	98,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,660,400</u></b>	<b><u>5,460,400</u></b>	<b><u>5,910,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KK0246</b>	<b>GOVT. SE &amp; REHAB: CENTRE KASHMORE</b>				
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		26,000	26,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>281,000</u></b>	<b><u>81,000</u></b>	<b><u>330,000</u></b>
A03301	Gas		33,000	33,000	40,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		200,000		240,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,124,000</u></b>	<b><u>1,124,000</u></b>	<b><u>1,286,000</u></b>
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	1,240,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,852,400</u></b>	<b><u>3,852,400</u></b>	<b><u>3,891,000</u></b>
A03901	Stationery		637,000	637,000	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	
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		1,610,400	1,610,400	1,691,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KK0246</b>	<b>GOVT. SE &amp; REHAB: CENTRE KASHMORE</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>941,000</b></u>	<u><b>941,000</b></u>	<u><b>941,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>695,000</b></u>	<u><b>695,000</b></u>	<u><b>695,000</b></u>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>116,000</b></u>	<u><b>116,000</b></u>	<u><b>116,000</b></u>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>116,000</b></u>	<u><b>116,000</b></u>	<u><b>116,000</b></u>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>14,000</b></u>	<u><b>14,000</b></u>	<u><b>14,000</b></u>
A13701	Hardware		14,000	14,000	14,000
<b>GOVT. SE &amp; REHAB: CENTRE KASHMORE</b>			<b>47,635,400</b>	<b>39,012,400</b>	<b>51,218,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>KQ1868</b>	<b>GOVT. SE &amp; REHAB: CENTRE KORANGI KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>51,240,000</u>	<u>45,430,000</u>	<u>55,339,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>36</b>	<u>17,392,000</u>	<u>13,475,000</u>	<u>19,754,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<u>8,330,000</u>	<u>6,830,000</u>	<u>8,970,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>8,330,000</u>	<u>6,830,000</u>	<u>8,970,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,122,000		1,208,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	888,000		956,000
P148	PSYCHIATRIST (BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	2	2	1,777,000		1,914,000
S412	SPEECH THERAPIST (BPS-17)	1	1	888,000		956,000
A119	ASSISTANT (BPS-16)	1	1	553,000	6,830,000	596,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	4	4	2,214,000		2,384,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<u>9,062,000</u>	<u>6,645,000</u>	<u>10,784,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>9,062,000</u>	<u>6,645,000</u>	<u>10,784,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	4	4	2,034,000		2,420,000
S053	SENIOR CLERK (BPS-14)				6,645,000	
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1	1	422,000		502,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	422,000		502,000
Q005	QURAN TEACHER (BPS-11)	1	1	422,000		502,000
D161	DRIVER (BPS-04)	2	2	664,000		790,000
C255	CONDUCTOR (BPS-02)	2	2	625,000		744,000
F010	FEMALE ATTENDANT (BPS-02)	6	6	1,876,000		2,232,000
M022	MALHI (BPS-02)	1	1	314,000		374,000
N003	NAIB QASID (BPS-02)	2	2	625,000		744,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>KQ1868</b>	<b>GOVT. SE &amp; REHAB: CENTRE KORANGI KARACHI</b>						
S008	SANITARY WORKER	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	2	2	614,000		731,000
S008	SANITARY WORKER	(BPS-01)	1	1	308,000		367,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>33,848,000</u></b>	<b><u>31,955,000</u></b>	<b><u>35,585,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>33,584,000</u></b>	<b><u>31,691,000</u></b>	<b><u>35,321,000</u></b>
A01202	House Rent Allowance				1,255,000	1,146,000	1,146,000
A01203	Conveyance Allowance				1,009,000	989,000	989,000
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				546,000	507,000	507,000
A0122N	Special Conveyance Allowance to Disbalded Employees				77,000	72,000	72,000
A01239	Special Allowance				17,004,000	16,125,000	16,125,000
A0124R	Ad-Hoc Relief Allowance-2022				1,275,000	1,209,000	1,209,000
A0124S	Differential Allowance				2,807,000	2,650,000	2,650,000
A0124X	Adhoc Relief Allowance 2023				4,349,000	4,095,000	4,095,000
A0125E	Adhoc Relief Allowance-2024				3,623,000	3,353,000	3,353,000
A0125P	Ad-hoc Relief Allowance 2025					1,520,000	1,672,000
A01270	Others				1,614,000		3,478,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>264,000</u></b>	<b><u>264,000</u></b>	<b><u>264,000</u></b>
A01274	Medical Charges				242,000	242,000	242,000
A01289	Teaching Allowance				22,000	22,000	22,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>8,358,000</u></b>	<b><u>9,892,000</u></b>	<b><u>8,755,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph				19,000	19,000	19,000
A03202	Telephone and Trunk call				28,000	28,000	28,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>419,000</u></b>	<b><u>153,000</u></b>	<b><u>485,000</u></b>
A03301	Gas				33,000	33,000	40,000

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	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>QK1868</b>	<b>GOVT. SE &amp; REHAB: CENTRE KORANGI KARACHI</b>				
A03302	Water		120,000	120,000	126,000
A03303	Electricity		266,000		319,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,287,000</u></b>	<b><u>1,287,000</u></b>	<b><u>1,465,000</u></b>
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	1,366,000
A03808	Conveyance Charges		12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>6,363,000</u></b>	<b><u>8,163,000</u></b>	<b><u>6,516,000</u></b>
A03901	Stationery		637,000	637,000	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	
A03942	Cost of Other Stores		107,000	107,000	107,000
A03963	Feeding Diet Food Charges		4,435,000	6,235,000	4,657,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>358,000</u></b>	<b><u>358,000</u></b>	<b><u>876,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>58,000</u></b>	<b><u>58,000</u></b>	
A09201	Hardware		<u>58,000</u>	<u>58,000</u>	
OL1	One Laser Printer (Three in One)		58,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>576,000</u></b>
A09601	Plant and Machinery				<u>576,000</u>
587	One Photocopier Machine				576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ1868</b>	<b>GOVT. SE &amp; REHAB: CENTRE KORANGI KARACHI</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Furniture and Fixtures		300,000	300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,271,000</b></u>	<u><b>1,271,000</b></u>	<u><b>1,271,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>788,000</b></u>	<u><b>788,000</b></u>	<u><b>788,000</b></u>
A13001	Transport		788,000	788,000	788,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>232,000</b></u>	<u><b>232,000</b></u>	<u><b>232,000</b></u>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>232,000</b></u>	<u><b>232,000</b></u>	<u><b>232,000</b></u>
A13201	Furniture and Fixture		232,000	232,000	232,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>19,000</b></u>	<u><b>19,000</b></u>	<u><b>19,000</b></u>
A13701	Hardware		19,000	19,000	19,000
<b>GOVT. SE &amp; REHAB: CENTRE KORANGI KARACHI</b>			<b>61,227,000</b>	<b>56,951,000</b>	<b>66,241,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>KQ1869 GOVT. SE &amp; REHAB: CENTRE ORANGI KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>56,926,000</u></b>	<b><u>48,416,000</u></b>	<b><u>56,921,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>17,455,000</u></b>	<b><u>14,475,000</u></b>	<b><u>19,382,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>8,851,000</u></b>	<b><u>5,829,000</u></b>	<b><u>9,122,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>8,113,000</u>	<u>5,445,000</u>	<u>8,738,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,122,000		1,208,000
P040	PHYSIOTHERAPIST (BPS-17)	2	2	1,777,000		1,914,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	2	2	1,777,000		1,914,000
V021	VOCATIONAL TEACHER (BPS-17)	2	2	1,777,000		1,914,000
A119	ASSISTANT (BPS-16)	2	2	1,107,000	5,445,000	1,192,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	1	1	553,000		596,000
A01102	Personal pay			738,000	384,000	384,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>8,604,000</u></b>	<b><u>8,646,000</u></b>	<b><u>10,260,000</u></b>
A01151	Total Basic Pay Other Staff	22	22	<u>8,542,000</u>	<u>8,553,000</u>	<u>10,167,000</u>
M197	MALE NURSE (BPS-15)	1	1	541,000		644,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	3	3	1,526,000		1,816,000
S053	SENIOR CLERK (BPS-14)	1	1	509,000	8,553,000	606,000
S180	STENOTYPIST (BPS-12)	2	2	893,000		1,063,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
M156	MUSIC TEACHER (BPS-11)	1	1	422,000		502,000
Q005	QURAN TEACHER (BPS-11)	1	1	422,000		502,000
D161	DRIVER (BPS-04)	3	3	994,000		1,183,000
A331	AYA (BPS-03)	2	2	645,000		768,000
L114	LADY ATTENDENT (BPS-02)	1	1	314,000		374,000
N003	NAIB QASID (BPS-02)	2	2	625,000		744,000
C089	CHOWKIDAR (BPS-01)	1	1	308,000		367,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>QK1869</b>	<b>GOVT. SE &amp; REHAB: CENTRE ORANGI KARACHI</b>						
S008	SANITARY WORKER	(BPS-01)	3	3	921,000		1,096,000
A01152	Personal pay				62,000	93,000	93,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>39,471,000</u></b>	<b><u>33,941,000</u></b>	<b><u>37,539,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>39,198,000</u></b>	<b><u>33,657,000</u></b>	<b><u>37,255,000</u></b>
A01202	House Rent Allowance				1,036,000	923,000	923,000
A01203	Conveyance Allowance				822,000	753,000	753,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				470,000	399,000	399,000
A01226	Computer Allowance				9,000	3,000	3,000
A01236	Deputation Allowance				250,000	250,000	250,000
A01239	Special Allowance				20,770,000	17,586,000	17,586,000
A0124R	Ad-Hoc Relief Allowance-2022				1,525,000	1,308,000	1,308,000
A0124S	Differential Allowance				3,358,000	2,886,000	2,886,000
A0124X	Adhoc Relief Allowance 2023				5,102,000	4,408,000	4,408,000
A0125E	Adhoc Relief Allowance-2024				4,145,000	3,514,000	3,514,000
A0125P	Ad-hoc Relief Allowance 2025					1,616,000	1,778,000
A01270	Others				1,700,000		3,436,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>273,000</u></b>	<b><u>284,000</u></b>	<b><u>284,000</u></b>
A01274	Medical Charges				242,000	242,000	242,000
A01289	Teaching Allowance				31,000	42,000	42,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>11,703,400</u></b>	<b><u>11,188,400</u></b>	<b><u>12,769,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A03201	Postage and Telegraph				24,000	24,000	24,000
A03202	Telephone and Trunk call				81,000	81,000	81,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,322,000</u></b>	<b><u>923,000</u></b>	<b><u>1,512,000</u></b>
A03301	Gas				424,000	424,000	509,000
A03302	Water				499,000	499,000	524,000
A03303	Electricity				399,000		479,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>					
<b>094</b>					
<b>0941</b>					
<b>094101</b>					
<b>Q1869</b>					
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>436,000</u></b>	<b><u>436,000</u></b>	<b><u>436,000</u></b>
A03506	Medical Machinery and Technical Equipment		436,000	436,000	436,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,689,000</u></b>	<b><u>1,689,000</u></b>	<b><u>1,925,000</u></b>
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	1,809,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>8,151,400</u></b>	<b><u>8,035,400</u></b>	<b><u>8,791,000</u></b>
A03901	Stationery		636,000	636,000	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	
A03918	Exhibitions Fairs and other National Celebrations		116,000		116,000
A03963	Feeding Diet Food Charges		5,570,400	5,570,400	6,349,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>675,000</u></b>	<b><u>675,000</u></b>	<b><u>840,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>375,000</u></b>	<b><u>375,000</u></b>	<b><u>540,000</u></b>
A09601	Plant and Machinery		<u>375,000</u>	<u>375,000</u>	<u>540,000</u>
ED1	Two LED TV 43"		150,000		
MI0	One Musical Istrument Set		225,000		
ODS	One Drum set				200,000
OMK	Two Montessori Kit				150,000
SP3	One A/C Split 1.5 ton				190,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KQ1869</b>	<b>GOVT. SE &amp; REHAB: CENTRE ORANGI KARACHI</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Furniture and Fixtures		300,000	300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,970,000</u></b>	<b><u>1,970,000</u></b>	<b><u>1,970,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,103,000</u></b>	<b><u>1,103,000</u></b>	<b><u>1,103,000</u></b>
A13001	Transport		1,103,000	1,103,000	1,103,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>348,000</u></b>	<b><u>348,000</u></b>	<b><u>348,000</u></b>
A13101	Machinery and Equipment		348,000	348,000	348,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>348,000</u></b>	<b><u>348,000</u></b>	<b><u>348,000</u></b>
A13201	Furniture and Fixture		348,000	348,000	348,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>171,000</u></b>
A13701	Hardware		7,000	7,000	7,000
A13702	Software		82,000	82,000	82,000
A13703	I.T. Equipment		82,000	82,000	82,000
<b>GOVT. SE &amp; REHAB: CENTRE ORANGI KARACHI</b>			<b>71,274,400</b>	<b>62,249,400</b>	<b>72,500,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>KX0566</b>	<b>GOVT. SE &amp; REHAB: CENTRE KHAIRPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>58,588,000</u></b>	<b><u>51,943,000</u></b>	<b><u>64,839,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>35</b>	<b><u>21,750,000</u></b>	<b><u>15,266,000</u></b>	<b><u>23,452,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>13,103,000</u></b>	<b><u>6,010,000</u></b>	<b><u>14,161,000</u></b>
A01101	Total Basic Pay Of Officer	14	14	<u>13,075,000</u>	<u>5,930,000</u>	<u>14,081,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	1	1	1,730,000		1,863,000
P094	PRINCIPAL (BPS-19)	1	1	1,122,000		1,208,000
A269	ASSISTANT PROFESSOR (BPS-18)	1	1	1,122,000		1,208,000
A821	AUDIOLOGIST (BPS-17)	3	3	2,664,000		2,869,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	5	5	4,443,000		4,785,000
A119	ASSISTANT (BPS-16)	1	1	553,000	5,930,000	596,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	1	1	553,000		596,000
A01102	Personal pay			28,000	80,000	80,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>21</b>	<b><u>8,647,000</u></b>	<b><u>9,256,000</u></b>	<b><u>9,291,000</u></b>
A01151	Total Basic Pay Other Staff	23	21	<u>8,485,000</u>	<u>9,060,000</u>	<u>9,095,000</u>
D154	DRAWING TEACHER (BPS-14)	1	1	509,000		606,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	509,000		606,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK (BPS-14)	1	1	509,000	9,060,000	606,000
B092	BRAILLE INSTRUCTOR / TEACHER (BPS-11)	1		422,000		
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
M156	MUSIC TEACHER (BPS-11)	1	1	422,000		502,000
Q005	QURAN TEACHER (BPS-11)	1		422,000		
S206	STORE KEEPER (BPS-05)	1	1	344,000		409,000

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			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>KX0566</b>	<b>GOVT. SE &amp; REHAB: CENTRE KHAIRPUR</b>						
D161	DRIVER	(BPS-04)	2	2	664,000		790,000
C167	COOK	(BPS-02)	1	1	314,000		374,000
C255	CONDUCTOR	(BPS-02)	1	1	314,000		374,000
F010	FEMALE ATTENDANT	(BPS-02)	5	5	1,564,000		1,861,000
M022	MALHI	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	2	2	625,000		744,000
S008	SANITARY WORKER	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
A01152	Personal pay				162,000	196,000	196,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>36,838,000</u></b>	<b><u>36,677,000</u></b>	<b><u>41,387,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>36,543,000</u></b>	<b><u>36,384,000</u></b>	<b><u>41,094,000</u></b>
A01202	House Rent Allowance				710,000	760,000	760,000
A01203	Conveyance Allowance				865,000	887,000	887,000
A01207	Washing Allowance				13,000	13,000	13,000
A0120D	Integrated Allowance				11,000	13,000	13,000
A01217	Medical Allowance				493,000	507,000	507,000
A0121B	Health Professional Allowance				44,000	14,000	14,000
A01224	Entertainment Allowance				13,000	9,000	9,000
A0122P	Special Healthcare Allowance				16,000	5,000	5,000
A01236	Deputation Allowance				242,000	285,000	285,000
A01238	Charge Allowance				92,000	29,000	29,000
A01239	Special Allowance				18,013,000	18,657,000	18,657,000
A01243	Special Travelling Allowance				250,000	281,000	281,000
A0124R	Ad-Hoc Relief Allowance-2022				1,376,000	1,399,000	1,399,000
A0124S	Differential Allowance				3,011,000	3,082,000	3,082,000
A0124X	Adhoc Relief Allowance 2023				4,580,000	4,780,000	4,780,000
A0125E	Adhoc Relief Allowance-2024				3,854,000	3,920,000	3,920,000
A0125P	Ad-hoc Relief Allowance 2025					1,743,000	1,917,000
A01270	Others				2,960,000		4,536,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>295,000</u></b>	<b><u>293,000</u></b>	<b><u>293,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KX0566</b>	<b>GOVT. SE &amp; REHAB: CENTRE KHAIRPUR</b>				
A01274	Medical Charges		242,000	242,000	242,000
A01289	Teaching Allowance		53,000	51,000	51,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,517,400</u></b>	<b><u>9,669,970</u></b>	<b><u>8,406,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>59,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		45,000	45,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>272,000</u></b>	<b><u>72,000</u></b>	<b><u>319,000</u></b>
A03301	Gas		24,000	24,000	29,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		200,000		240,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>952,970</u></b>	
A03603	Registration			952,970	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,938,000</u></b>	<b><u>1,938,000</u></b>	<b><u>2,182,000</u></b>
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	1,628,000	1,872,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,885,400</u></b>	<b><u>6,285,000</u></b>	<b><u>5,483,000</u></b>
A03901	Stationery		637,000	637,000	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	

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>KX0566</b>	<b>GOVT. SE &amp; REHAB: CENTRE KHAIRPUR</b>				
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		2,798,400	4,198,000	3,438,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>270,000</u></b>	<b><u>270,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>270,000</u></b>	<b><u>270,000</u></b>	
A09601	Plant and Machinery		<u>270,000</u>	<u>270,000</u>	
086	One Split A.C 1.5 Ton (Inverter)		144,000		
1MP	One Multimedia Projector		126,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,289,000</u></b>	<b><u>1,289,000</u></b>	<b><u>1,289,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>811,000</u></b>	<b><u>811,000</u></b>	<b><u>811,000</u></b>
A13001	Transport		811,000	811,000	811,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13201	Furniture and Fixture		232,000	232,000	232,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A13701	Hardware		14,000	14,000	14,000
<b>GOVT. SE &amp; REHAB: CENTRE KHAIRPUR</b>			<b>67,664,400</b>	<b>63,171,970</b>	<b>74,534,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>LN0437</b>	<b>GOVT. SE &amp; REHAB: CENTRE RATODERO LARKANA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,479,000</u></b>	<b><u>11,472,000</u></b>	<b><u>14,263,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>4,615,000</u></b>	<b><u>3,436,000</u></b>	<b><u>5,266,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>2,010,000</u></b>	<b><u>1,725,000</u></b>	<b><u>2,164,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>2,010,000</u>	<u>1,725,000</u>	<u>2,164,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,122,000		1,208,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	1	1	888,000		956,000
A119	ASSISTANT (BPS-16)				1,725,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>2,605,000</u></b>	<b><u>1,711,000</u></b>	<b><u>3,102,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>2,605,000</u>	<u>1,711,000</u>	<u>3,102,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK (BPS-14)				1,711,000	
V021	VOCATIONAL TEACHER (BPS-14)	1	1	509,000		606,000
D161	DRIVER (BPS-04)	1	1	330,000		393,000
A313	ATTENDANT (BPS-03)	1	1	321,000		382,000
C255	CONDUCTOR (BPS-02)	1	1	314,000		374,000
S261	SWEEPER (BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR (BPS-01)	1	1	308,000		367,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,864,000</u></b>	<b><u>8,036,000</u></b>	<b><u>8,997,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,839,000</u></b>	<b><u>8,008,000</u></b>	<b><u>8,969,000</u></b>
A01202	House Rent Allowance			220,000	254,000	254,000
A01203	Conveyance Allowance			192,000	224,000	224,000
A01207	Washing Allowance			6,000	7,000	7,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			100,000	121,000	121,000
A01239	Special Allowance			3,490,000	4,122,000	4,122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>LN0437</b>	<b>GOVT. SE &amp; REHAB: CENTRE RATODERO LARKANA</b>				
A0124R	Ad-Hoc Relief Allowance-2022		262,000	309,000	309,000
A0124S	Differential Allowance		576,000	681,000	681,000
A0124X	Adhoc Relief Allowance 2023		876,000	1,034,000	1,034,000
A0125E	Adhoc Relief Allowance-2024		740,000	864,000	864,000
A0125P	Ad-hoc Relief Allowance 2025			381,000	419,000
A01270	Others		366,000		923,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>25,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A01289	Teaching Allowance		25,000	28,000	28,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,025,800</u></b>	<b><u>7,126,000</u></b>	<b><u>6,288,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>68,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>272,000</u></b>	<b><u>72,000</u></b>	<b><u>319,000</u></b>
A03301	Gas		24,000	24,000	29,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		200,000		240,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,147,000</u></b>	<b><u>1,147,000</u></b>	<b><u>1,309,000</u></b>
A03805	Travelling Allowance		59,000	59,000	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,078,000	1,078,000	1,240,000
A03808	Conveyance Charges		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>LN0437</b>	<b>GOVT. SE &amp; REHAB: CENTRE RATODERO LARKANA</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,175,800</u></b>	<b><u>5,476,000</u></b>	<b><u>4,229,000</u></b>
A03901	Stationery		637,000	637,000	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	
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	100,000	100,000
A03963	Feeding Diet Food Charges		1,900,800	3,201,000	1,996,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>183,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>183,000</u></b>
A09601	Plant and Machinery				<u>183,000</u>
822	Two Sewing Machine				40,000
AAH	One Water Cooler Steel Body				143,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>941,000</u></b>	<b><u>941,000</u></b>	<b><u>941,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>695,000</u></b>	<b><u>695,000</u></b>	<b><u>695,000</u></b>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>LN0437</b>	<b>GOVT. SE &amp; REHAB: CENTRE RATODERO LARKANA</b>				
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A13701	Hardware		14,000	14,000	14,000
	<b>GOVT. SE &amp; REHAB: CENTRE RATODERO LARKANA</b>		<b>18,745,800</b>	<b>19,839,000</b>	<b>21,675,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>LN0438</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR PD &amp; ID LARKANA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>52,106,000</u></b>	<b><u>57,730,000</u></b>	<b><u>66,074,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>34</b>	<b>33</b>	<b><u>19,438,000</u></b>	<b><u>17,325,000</u></b>	<b><u>21,620,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>9,181,000</u></b>	<b><u>9,097,000</u></b>	<b><u>9,955,000</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>9,099,000</u>	<u>8,941,000</u>	<u>9,799,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	1	1	1,730,000		1,863,000
P094	PRINCIPAL (BPS-19)	1	1	1,122,000		1,208,000
A269	ASSISTANT PROFESSOR (BPS-18)	3	3	3,365,000		3,624,000
A821	AUDIOLOGIST (BPS-17)	1	1	888,000		956,000
V021	VOCATIONAL TEACHER (BPS-17)	1	1	888,000		956,000
A119	ASSISTANT (BPS-16)	1	1	553,000	8,941,000	596,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	1	1	553,000		596,000
A01102	Personal pay			82,000	156,000	156,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>24</b>	<b><u>10,257,000</u></b>	<b><u>8,228,000</u></b>	<b><u>11,665,000</u></b>
A01151	Total Basic Pay Other Staff	25	24	<u>10,179,000</u>	<u>8,177,000</u>	<u>11,614,000</u>
D154	DRAWING TEACHER (BPS-14)	1	1	509,000		606,000
I032	INSTRUCTOR (BPS-14)	1	1	509,000		606,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	5	5	2,544,000		3,027,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK (BPS-14)	1	1	509,000	8,177,000	606,000
V021	VOCATIONAL TEACHER (BPS-14)	1	1	509,000		606,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	447,000		532,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1		422,000		
D161	DRIVER (BPS-04)	2	2	664,000		790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>LN0438</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR PD &amp; ID LARKANA</b>						
A313	ATTENDANT	(BPS-03)	1	1	321,000		382,000
C167	COOK	(BPS-02)	1	1	314,000		374,000
C255	CONDUCTOR	(BPS-02)	2	2	625,000		744,000
L114	LADY ATTENDENT	(BPS-02)	1	1	314,000		374,000
M022	MALHI	(BPS-02)	2	2	625,000		744,000
N003	NAIB QASID	(BPS-02)	1	1	314,000		374,000
S261	SWEEPER	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
A01152	Personal pay				78,000	51,000	51,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>32,668,000</u></b>	<b><u>40,405,000</u></b>	<b><u>44,454,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>32,560,000</u></b>	<b><u>40,278,000</u></b>	<b><u>44,327,000</u></b>
A01202	House Rent Allowance				1,138,000	1,440,000	1,440,000
A01203	Conveyance Allowance				895,000	1,106,000	1,106,000
A01207	Washing Allowance				11,000	13,000	13,000
A0120D	Integrated Allowance				11,000	13,000	13,000
A01217	Medical Allowance				474,000	559,000	559,000
A01224	Entertainment Allowance				9,000	7,000	7,000
A01236	Deputation Allowance					341,000	341,000
A01238	Charge Allowance				1,000		
A01239	Special Allowance				16,681,000	20,523,000	20,523,000
A0124R	Ad-Hoc Relief Allowance-2022				1,231,000	1,518,000	1,518,000
A0124S	Differential Allowance				2,751,000	3,336,000	3,336,000
A0124T	Special Allowance - 2022				20,000	104,000	104,000
A0124X	Adhoc Relief Allowance 2023				4,258,000	5,155,000	5,155,000
A0125E	Adhoc Relief Allowance-2024				3,447,000	4,232,000	4,232,000
A0125P	Ad-hoc Relief Allowance 2025					1,931,000	2,124,000
A01270	Others				1,633,000		3,856,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>108,000</u></b>	<b><u>127,000</u></b>	<b><u>127,000</u></b>
A01289	Teaching Allowance				108,000	127,000	127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>LN0438</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR PD &amp; ID LARKANA</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,353,600</u></b>	<b><u>8,317,000</u></b>	<b><u>7,748,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	19,000
A03202	Telephone and Trunk call		28,000	28,000	28,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>462,000</u></b>	<b><u>125,000</u></b>	<b><u>544,000</u></b>
A03301	Gas		61,000	61,000	73,000
A03302	Water		64,000	64,000	67,000
A03303	Electricity		337,000		404,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,719,000</u></b>	<b><u>1,719,000</u></b>	<b><u>1,963,000</u></b>
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	1,628,000	1,872,000
A03808	Conveyance Charges		12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,762,600</u></b>	<b><u>6,063,000</u></b>	<b><u>4,831,000</u></b>
A03901	Stationery		637,000	637,000	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	
A03942	Cost of Other Stores		196,000	196,000	196,000
A03963	Feeding Diet Food Charges		2,745,600	4,046,000	2,883,000
A03970	Others		579,000	579,000	579,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>LN0438</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR PD &amp; ID LARKANA</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>265,000</u>	<u>265,000</u>	<u>100,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>265,000</u>	<u>265,000</u>	
A09201	Hardware		<u>265,000</u>	<u>265,000</u>	
024	One Computer with all Accessories		207,000		
OL1	One Laser Printer (Three in One)		58,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>100,000</u>
A09601	Plant and Machinery				<u>100,000</u>
817	Five Sewing Machine				100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,255,000</u>	<u>1,255,000</u>	<u>1,255,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>772,000</u>	<u>772,000</u>	<u>772,000</u>
A13001	Transport		772,000	772,000	772,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13701	Hardware		19,000	19,000	19,000
<b>GOVT. SE &amp; REHAB: CENTRE FOR PD &amp; ID LARKANA</b>			<b>60,979,600</b>	<b>67,567,000</b>	<b>75,177,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>MP0428</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR PD &amp; ID MIRPURKHAS</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>51,360,000</u></b>	<b><u>55,574,000</u></b>	<b><u>65,158,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>33</b>	<b><u>21,159,000</u></b>	<b><u>16,599,000</u></b>	<b><u>21,995,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>12,699,000</u></b>	<b><u>10,248,000</u></b>	<b><u>13,768,000</u></b>
A01101	Total Basic Pay Of Officer	14	14	<u>12,699,000</u>	<u>10,156,000</u>	<u>13,676,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	1	1	1,000,000		1,077,000
P094	PRINCIPAL (BPS-19)	1	1	1,122,000		1,208,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	2,365,000		2,547,000
A821	AUDIOLOGIST (BPS-17)	1	1	888,000		956,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	6	6	5,330,000		5,740,000
A119	ASSISTANT (BPS-16)	1	1	553,000	10,156,000	596,000
C276	COMPUTER INSTRUCTOR (BPS-16)	1	1	553,000		596,000
A01102	Personal pay				92,000	92,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>19</b>	<b><u>8,460,000</u></b>	<b><u>6,351,000</u></b>	<b><u>8,227,000</u></b>
A01151	Total Basic Pay Other Staff	23	19	<u>8,056,000</u>	<u>5,974,000</u>	<u>7,850,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	509,000	5,974,000	606,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1		422,000		
D154	DRAWING TEACHER (BPS-11)	1	1	422,000		502,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
M156	MUSIC TEACHER (BPS-11)	1		422,000		
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	422,000		502,000
Q005	QURAN TEACHER (BPS-11)	1		422,000		
D161	DRIVER (BPS-04)	1	1	330,000		393,000
C167	COOK (BPS-02)	1	1	314,000		374,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>MP0428</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR PD &amp; ID MIRPURKHAS</b>						
C255	CONDUCTOR	(BPS-02)	1	1	314,000		374,000
L114	LADY ATTENDENT	(BPS-02)	6	5	1,876,000		2,000,000
M022	MALHI	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	4	4	1,251,000		1,489,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
S008	SANITARY WORKER	(BPS-01)	1	1	308,000		367,000
A01152	Personal pay				404,000	377,000	377,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>30,201,000</u></b>	<b><u>38,975,000</u></b>	<b><u>43,163,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,931,000</u></b>	<b><u>38,705,000</u></b>	<b><u>42,893,000</u></b>
A01202	House Rent Allowance				677,000	846,000	846,000
A01203	Conveyance Allowance				775,000	876,000	876,000
A01207	Washing Allowance				18,000	21,000	21,000
A01208	Dress Allowance				13,000	15,000	15,000
A0120D	Integrated Allowance				31,000	31,000	31,000
A01217	Medical Allowance				423,000	507,000	507,000
A01224	Entertainment Allowance				13,000	14,000	14,000
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	12,000	12,000
A01236	Deputation Allowance					470,000	470,000
A01239	Special Allowance				15,294,000	20,313,000	20,313,000
A0124R	Ad-Hoc Relief Allowance-2022				1,156,000	1,500,000	1,500,000
A0124S	Differential Allowance				2,523,000	3,256,000	3,256,000
A0124X	Adhoc Relief Allowance 2023				3,820,000	4,891,000	4,891,000
A0125E	Adhoc Relief Allowance-2024				3,163,000	4,030,000	4,030,000
A0125P	Ad-hoc Relief Allowance 2025					1,782,000	1,960,000
A01270	Others				1,987,000	141,000	4,151,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
A01274	Medical Charges				242,000	242,000	242,000
A01289	Teaching Allowance				28,000	28,000	28,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MP0428</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR PD &amp; ID MIRPURKHAS</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,851,800</u></b>	<b><u>6,447,800</u></b>	<b><u>7,193,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and Telegraph		19,000	19,000	19,000
A03202	Telephone and Trunk call		76,000	76,000	76,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>501,000</u></b>	<b><u>97,000</u></b>	<b><u>592,000</u></b>
A03301	Gas		33,000	33,000	40,000
A03302	Water		64,000	64,000	67,000
A03303	Electricity		404,000		485,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,261,000</u></b>	<b><u>1,261,000</u></b>	<b><u>1,439,000</u></b>
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	1,366,000
A03808	Conveyance Charges		12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,752,800</u></b>	<b><u>4,752,800</u></b>	<b><u>4,825,000</u></b>
A03901	Stationery		637,000	637,000	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	
A03942	Cost of Other Stores		107,000	107,000	107,000
A03963	Feeding Diet Food Charges		2,824,800	2,824,800	2,966,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>40,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MP0428</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR PD &amp; ID MIRPURKHAS</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>40,000</b></u>
A09601	Plant and Machinery				<u>40,000</u>
822	Two Sewing Machine				40,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,342,000</b></u>	<u><b>1,342,000</b></u>	<u><b>1,342,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>811,000</b></u>	<u><b>811,000</b></u>	<u><b>811,000</b></u>
A13001	Transport		811,000	811,000	811,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>232,000</b></u>	<u><b>232,000</b></u>	<u><b>232,000</b></u>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>232,000</b></u>	<u><b>232,000</b></u>	<u><b>232,000</b></u>
A13201	Furniture and Fixture		232,000	232,000	232,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>67,000</b></u>	<u><b>67,000</b></u>	<u><b>67,000</b></u>
A13701	Hardware		44,000	44,000	44,000
A13702	Software		23,000	23,000	23,000
<b>GOVT. SE &amp; REHAB: CENTRE FOR PD &amp; ID MIRPURKHAS</b>			<b>59,553,800</b>	<b>63,363,800</b>	<b>73,733,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>MX0335 GOVT. SE &amp; REHAB: CENTRE MITHI</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>31,420,000</b></u>	<u><b>32,595,000</b></u>	<u><b>39,696,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>22</b>	<u><b>12,574,000</b></u>	<u><b>9,693,000</b></u>	<u><b>13,584,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u><b>7,776,000</b></u>	<u><b>2,417,000</b></u>	<u><b>8,374,000</b></u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>7,776,000</u>	<u>2,417,000</u>	<u>8,374,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,122,000		1,208,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	888,000		956,000
P148	PSYCHIATRIST	(BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	1,777,000		1,914,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	888,000		956,000
A119	ASSISTANT	(BPS-16)	1	1	553,000	2,417,000	596,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	1,660,000		1,788,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>12</b>	<u><b>4,798,000</b></u>	<u><b>7,276,000</b></u>	<u><b>5,210,000</b></u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>12</u>	<u>4,798,000</u>	<u>7,276,000</u>	<u>5,210,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	1,019,000		1,213,000
S053	SENIOR CLERK	(BPS-14)				7,276,000	
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	422,000		502,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1		422,000		
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	422,000		502,000
D161	DRIVER	(BPS-04)	1	1	330,000		393,000
C255	CONDUCTOR	(BPS-02)	1	1	314,000		374,000
F010	FEMALE ATTENDANT	(BPS-02)	2	2	625,000		744,000
M022	MALHI	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>MX0335</b>	<b>GOVT. SE &amp; REHAB: CENTRE MITHI</b>						
S008	SANITARY WORKER	(BPS-01)	1	1	308,000		367,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,846,000</u></b>	<b><u>22,902,000</u></b>	<b><u>26,112,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,782,000</u></b>	<b><u>22,829,000</u></b>	<b><u>26,039,000</u></b>
A01202	House Rent Allowance				457,000	543,000	543,000
A01203	Conveyance Allowance				634,000	765,000	765,000
A01207	Washing Allowance				10,000	10,000	10,000
A0120D	Integrated Allowance				11,000	13,000	13,000
A01217	Medical Allowance				293,000	352,000	352,000
A01233	Unattractive Area Allowance				249,000	293,000	293,000
A01239	Special Allowance				9,182,000	11,515,000	11,515,000
A0124R	Ad-Hoc Relief Allowance-2022				724,000	864,000	864,000
A0124S	Differential Allowance				1,571,000	1,892,000	1,892,000
A0124X	Adhoc Relief Allowance 2023				2,462,000	2,934,000	2,934,000
A0125E	Adhoc Relief Allowance-2024				1,976,000	2,532,000	2,532,000
A0125P	Ad-hoc Relief Allowance 2025					1,116,000	1,228,000
A01270	Others				1,213,000		3,098,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>64,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A01289	Teaching Allowance				64,000	73,000	73,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,400,400</u></b>	<b><u>5,103,400</u></b>	<b><u>6,159,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph				14,000	14,000	14,000
A03202	Telephone and Trunk call				26,000	26,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>369,000</u></b>	<b><u>72,000</u></b>	<b><u>435,000</u></b>
A03301	Gas				24,000	24,000	29,000
A03302	Water				48,000	48,000	50,000
A03303	Electricity				297,000		356,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>				<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MX0335</b>	<b>GOVT. SE &amp; REHAB: CENTRE MITHI</b>				
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,161,000</u></b>	<b><u>1,161,000</u></b>	<b><u>1,328,000</u></b>
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	1,282,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,588,400</u></b>	<b><u>3,588,400</u></b>	<b><u>4,114,000</u></b>
A03901	Stationery		637,000	637,000	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		1,346,400	1,346,400	1,914,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>463,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>463,000</u></b>
A09201	Hardware				<u>463,000</u>
021	One Computer with all Accessories				288,000
OL1	One Laser Printer (Three in One)				175,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	
BM8	Two Braille Machines		20,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MX0335</b>	<b>GOVT. SE &amp; REHAB: CENTRE MITHI</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	
A09701	Furniture and fixtures		<u>250,000</u>	<u>250,000</u>	
001	Furniture and Fixtures		250,000	250,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>941,000</u></b>	<b><u>941,000</u></b>	<b><u>941,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>695,000</u></b>	<b><u>695,000</u></b>	<b><u>695,000</u></b>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A13701	Hardware		14,000	14,000	14,000
<b>GOVT. SE &amp; REHAB: CENTRE MITHI</b>			<b>38,031,400</b>	<b>38,909,400</b>	<b>47,259,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MY0207 GOVT. SE &amp; REHAB: CENTRE HALA MATIARI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,144,000</u></b>	<b><u>39,105,000</u></b>	<b><u>45,073,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>12,700,000</u></b>	<b><u>14,292,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>7,902,000</u></b>	<b><u>8,580,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>7,776,000</u>	<u>8,374,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,122,000	1,208,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	888,000	956,000
P148	PSYCHIATRIST (BPS-17)	1	1	888,000	956,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	2	2	1,777,000	1,914,000
S412	SPEECH THERAPIST (BPS-17)	1	1	888,000	956,000
A119	ASSISTANT (BPS-16)	1	1	553,000	3,682,000 596,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	3	3	1,660,000	1,788,000
A01102	Personal pay			126,000	206,000 206,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,798,000</u></b>	<b><u>5,712,000</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>4,798,000</u>	<u>5,712,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	2	2	1,019,000	1,213,000
S053	SENIOR CLERK (BPS-14)				7,773,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1	1	422,000	502,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	422,000	502,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	422,000	502,000
D161	DRIVER (BPS-04)	1	1	330,000	393,000
C255	CONDUCTOR (BPS-02)	1	1	314,000	374,000
F010	FEMALE ATTENDANT (BPS-02)	2	2	625,000	744,000
M022	MALHI (BPS-02)	1	1	314,000	374,000
N003	NAIB QASID (BPS-02)	1	1	314,000	374,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>MY0207</b>	<b>GOVT. SE &amp; REHAB: CENTRE HALA MATIARI</b>						
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
S008	SANITARY WORKER	(BPS-01)	1	1	308,000		367,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>22,444,000</u></b>	<b><u>27,444,000</u></b>	<b><u>30,781,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>22,405,000</u></b>	<b><u>27,381,000</u></b>	<b><u>30,718,000</u></b>
A01202	House Rent Allowance				498,000	597,000	597,000
A01203	Conveyance Allowance				671,000	824,000	824,000
A01207	Washing Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				17,000	25,000	25,000
A01217	Medical Allowance				361,000	420,000	420,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	81,000	81,000
A01233	Unattractive Area Allowance				27,000	3,000	3,000
A01236	Deputation Allowance					196,000	196,000
A01239	Special Allowance				11,385,000	13,996,000	13,996,000
A0124R	Ad-Hoc Relief Allowance-2022				854,000	1,047,000	1,047,000
A0124S	Differential Allowance				1,876,000	2,292,000	2,292,000
A0124X	Adhoc Relief Allowance 2023				2,933,000	3,615,000	3,615,000
A0125E	Adhoc Relief Allowance-2024				2,428,000	2,940,000	2,940,000
A0125P	Ad-hoc Relief Allowance 2025					1,341,000	1,475,000
A01270	Others				1,327,000		3,203,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>39,000</u></b>	<b><u>63,000</u></b>	<b><u>63,000</u></b>
A01289	Teaching Allowance				39,000	63,000	63,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,105,800</u></b>	<b><u>4,808,800</u></b>	<b><u>5,367,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph				14,000	14,000	14,000
A03202	Telephone and Trunk call				26,000	26,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>378,000</u></b>	<b><u>81,000</u></b>	<b><u>446,000</u></b>
A03301	Gas				33,000	33,000	40,000
A03302	Water				48,000	48,000	50,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MY0207</b>	<b>GOVT. SE &amp; REHAB: CENTRE HALA MATIARI</b>				
A03303	Electricity		297,000		356,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,161,000</u></b>	<b><u>1,161,000</u></b>	<b><u>1,328,000</u></b>
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	1,282,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,284,800</u></b>	<b><u>3,284,800</u></b>	<b><u>3,311,000</u></b>
A03901	Stationery		637,000	637,000	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	
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		1,372,800	1,372,800	1,441,000
A03970	Others		579,000	579,000	579,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>941,000</u></b>	<b><u>941,000</u></b>	<b><u>941,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>695,000</u></b>	<b><u>695,000</u></b>	<b><u>695,000</u></b>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13101	Machinery and Equipment		116,000	116,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>MY0207</b>	<b>GOVT. SE &amp; REHAB: CENTRE HALA MATIARI</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A13701	Hardware		14,000	14,000	14,000
<b>GOVT. SE &amp; REHAB: CENTRE HALA MATIARI</b>			<b>41,190,800</b>	<b>44,854,800</b>	<b>51,381,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>NX0333</b>	<b>GOVT. SE &amp; REHAB: CENTRE MEHRABPUR NAUSHEHROFEROZE</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>29,568,000</u></b>	<b><u>25,530,000</u></b>	<b><u>34,711,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>24</b>	<b><u>13,228,000</u></b>	<b><u>7,430,000</u></b>	<b><u>13,881,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>7,780,000</u></b>	<b><u>3,142,000</u></b>	<b><u>8,375,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>7,776,000</u>	<u>3,141,000</u>	<u>8,374,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,122,000		1,208,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	888,000		956,000
P148	PSYCHIATRIST (BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	2	2	1,777,000		1,914,000
S412	SPEECH THERAPIST (BPS-17)	1	1	888,000		956,000
A119	ASSISTANT (BPS-16)	1	1	553,000	3,141,000	596,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	3	3	1,660,000		1,788,000
A01102	Personal pay			4,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>14</b>	<b><u>5,448,000</u></b>	<b><u>4,288,000</u></b>	<b><u>5,506,000</u></b>
A01151	Total Basic Pay Other Staff	16	14	<u>5,448,000</u>	<u>4,263,000</u>	<u>5,481,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	2	2	519,000		618,000
S053	SENIOR CLERK (BPS-14)				4,263,000	
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1	1	422,000		502,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1		422,000		
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1		422,000		
V021	VOCATIONAL TEACHER (BPS-11)	1	1	422,000		502,000
D161	DRIVER (BPS-04)	1	1	330,000		393,000
C255	CONDUCTOR (BPS-02)	1	1	314,000		374,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>NX0333</b>	<b>GOVT. SE &amp; REHAB: CENTRE MEHRABPUR NAUSHEHROFEROZE</b>						
F010	FEMALE ATTENDANT	(BPS-02)	2	2	625,000		744,000
M022	MALHI	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	2	2	614,000		731,000
S008	SANITARY WORKER	(BPS-01)	1	1	308,000		367,000
A01152	Personal pay					25,000	25,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,340,000</u></b>	<b><u>18,100,000</u></b>	<b><u>20,830,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,054,000</u></b>	<b><u>17,811,000</u></b>	<b><u>20,541,000</u></b>
A01202	House Rent Allowance				344,000	408,000	408,000
A01203	Conveyance Allowance				449,000	535,000	535,000
A01207	Washing Allowance				13,000	13,000	13,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01216	Qualification Allowance					23,000	23,000
A01217	Medical Allowance				246,000	275,000	275,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000	25,000
A01236	Deputation Allowance					89,000	89,000
A01239	Special Allowance				7,930,000	9,204,000	9,204,000
A0124R	Ad-Hoc Relief Allowance-2022				613,000	673,000	673,000
A0124S	Differential Allowance				1,364,000	1,491,000	1,491,000
A0124X	Adhoc Relief Allowance 2023				2,116,000	2,314,000	2,314,000
A0125E	Adhoc Relief Allowance-2024				1,767,000	1,899,000	1,899,000
A0125P	Ad-hoc Relief Allowance 2025					851,000	936,000
A01270	Others				1,176,000		2,645,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>286,000</u></b>	<b><u>289,000</u></b>	<b><u>289,000</u></b>
A01274	Medical Charges				242,000	242,000	242,000
A01289	Teaching Allowance				44,000	47,000	47,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>7,629,000</u></b>	<b><u>7,332,000</u></b>	<b><u>8,862,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>NX0333</b>	<b>GOVT. SE &amp; REHAB: CENTRE MEHRABPUR NAUSHEHROFEROZE</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		26,000	26,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>378,000</u></b>	<b><u>81,000</u></b>	<b><u>446,000</u></b>
A03301	Gas		33,000	33,000	40,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		297,000		356,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>440,000</u></b>
A03506	Medical Machinery and Technical Equipment		440,000	440,000	440,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,790,000</u></b>	<b><u>1,790,000</u></b>	<b><u>2,021,000</u></b>
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	1,771,000
A03808	Conveyance Charges		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,981,000</u></b>	<b><u>4,981,000</u></b>	<b><u>5,915,000</u></b>
A03901	Stationery		637,000	637,000	737,000
A03902	Printing and Publication		500,000	500,000	600,000
A03905	Newspapers Periodicals and Books		210,000	210,000	260,000
A03906	Uniforms and Protective Clothing		315,000	315,000	
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000
A03919	Payments to other for Service Rendered				500,000
A03942	Cost of Other Stores		440,000	440,000	540,000
A03963	Feeding Diet Food Charges		1,980,000	1,980,000	2,379,000
A03970	Others		840,000	840,000	840,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>NX0333</b>	<b>GOVT. SE &amp; REHAB: CENTRE MEHRABPUR NAUSHEHROFEROZE</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>24,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>24,000</b></u>
A09601	Plant and Machinery				<u>24,000</u>
BM8	Two Braille Machines				24,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,901,000</b></u>	<u><b>1,901,000</b></u>	<u><b>1,901,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>840,000</b></u>	<u><b>840,000</b></u>	<u><b>840,000</b></u>
A13001	Transport		840,000	840,000	840,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>420,000</b></u>	<u><b>420,000</b></u>	<u><b>420,000</b></u>
A13101	Machinery and Equipment		420,000	420,000	420,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>420,000</b></u>	<u><b>420,000</b></u>	<u><b>420,000</b></u>
A13201	Furniture and Fixture		420,000	420,000	420,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>221,000</b></u>	<u><b>221,000</b></u>	<u><b>221,000</b></u>
A13701	Hardware		221,000	221,000	221,000
<b>GOVT. SE &amp; REHAB: CENTRE MEHRABPUR NAUSHEHROFEROZE</b>			<b>39,098,000</b>	<b>34,763,000</b>	<b>45,498,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>NX0334</b>	<b>GOVT. SE &amp; REHAB: CENTRE MORO NAUSHEHRO FEROZE</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>31,281,000</u></b>	<b><u>26,057,000</u></b>	<b><u>34,829,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>22</b>	<b><u>13,664,000</u></b>	<b><u>7,678,000</u></b>	<b><u>13,607,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>8,009,000</u></b>	<b><u>1,971,000</u></b>	<b><u>8,449,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>7,776,000</u>	<u>1,896,000</u>	<u>8,374,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,122,000		1,208,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	888,000		956,000
P148	PSYCHIATRIST (BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	2	2	1,777,000		1,914,000
S412	SPEECH THERAPIST (BPS-17)	1	1	888,000		956,000
A119	ASSISTANT (BPS-16)	1	1	553,000	1,896,000	596,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	3	3	1,660,000		1,788,000
A01102	Personal pay			233,000	75,000	75,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>12</b>	<b><u>5,655,000</u></b>	<b><u>5,707,000</u></b>	<b><u>5,158,000</u></b>
A01151	Total Basic Pay Other Staff	15	12	<u>5,549,000</u>	<u>5,649,000</u>	<u>5,100,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	2	2	1,019,000		1,213,000
S053	SENIOR CLERK (BPS-14)				5,649,000	
S180	STENOYPIST (BPS-14)	1	1	509,000		606,000
V021	VOCATIONAL TEACHER (BPS-12)	1	1	242,000		288,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1		422,000		
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1		422,000		
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1		422,000		
D161	DRIVER (BPS-04)	1	1	330,000		393,000
C255	CONDUCTOR (BPS-02)	1	1	314,000		374,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>NX0334</b>	<b>GOVT. SE &amp; REHAB: CENTRE MORO NAUSHEHRO FEROZE</b>						
F010	FEMALE ATTENDANT	(BPS-02)	2	2	625,000		744,000
M022	MALHI	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
S008	SANITARY WORKER	(BPS-01)	1	1	308,000		367,000
A01152	Personal pay				106,000	58,000	58,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,617,000</u></b>	<b><u>18,379,000</u></b>	<b><u>21,222,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,563,000</u></b>	<b><u>18,306,000</u></b>	<b><u>21,149,000</u></b>
A01202	House Rent Allowance				311,000	297,000	297,000
A01203	Conveyance Allowance				552,000	498,000	498,000
A01207	Washing Allowance				16,000	6,000	6,000
A01217	Medical Allowance				264,000	217,000	217,000
A0122N	Special Conveyance Allowance to Disbalded Employees				127,000	72,000	72,000
A01236	Deputation Allowance					319,000	319,000
A01239	Special Allowance				8,263,000	9,409,000	9,409,000
A0124R	Ad-Hoc Relief Allowance-2022				934,000	701,000	701,000
A0124S	Differential Allowance				1,696,000	1,538,000	1,538,000
A0124X	Adhoc Relief Allowance 2023				2,307,000	2,431,000	2,431,000
A0125E	Adhoc Relief Allowance-2024				2,032,000	1,923,000	1,923,000
A0125P	Ad-hoc Relief Allowance 2025					895,000	985,000
A01270	Others				1,061,000		2,753,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>54,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A01289	Teaching Allowance				54,000	73,000	73,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,825,000</u></b>	<b><u>6,748,000</u></b>	<b><u>6,120,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph				14,000	14,000	14,000
A03202	Telephone and Trunk call				26,000	26,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>NX0334</b>	<b>GOVT. SE &amp; REHAB: CENTRE MORO NAUSHEHRO FEROZE</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>358,000</u></b>	<b><u>81,000</u></b>	<b><u>422,000</u></b>
A03301	Gas		33,000	33,000	40,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		277,000		332,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,161,000</u></b>	<b><u>1,161,000</u></b>	<b><u>1,328,000</u></b>
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	1,282,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,024,000</u></b>	<b><u>5,224,000</u></b>	<b><u>4,088,000</u></b>
A03901	Stationery		637,000	637,000	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	
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		2,112,000	3,312,000	2,218,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>407,000</u></b>	<b><u>407,000</u></b>	<b><u>120,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>207,000</u></b>	<b><u>207,000</u></b>	
A09201	Hardware		<u>207,000</u>	<u>207,000</u>	
024	One Computer with all Accessories		207,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>NX0334</b>	<b>GOVT. SE &amp; REHAB: CENTRE MORO NAUSHEHRO FEROZE</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>120,000</b></u>
A09601	Plant and Machinery				<u>120,000</u>
WTC	Ten Wheel Chairs				120,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures		200,000	200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>941,000</b></u>	<u><b>941,000</b></u>	<u><b>941,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>695,000</b></u>	<u><b>695,000</b></u>	<u><b>695,000</b></u>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>116,000</b></u>	<u><b>116,000</b></u>	<u><b>116,000</b></u>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>116,000</b></u>	<u><b>116,000</b></u>	<u><b>116,000</b></u>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>14,000</b></u>	<u><b>14,000</b></u>	<u><b>14,000</b></u>
A13701	Hardware		14,000	14,000	14,000
<b>GOVT. SE &amp; REHAB: CENTRE MORO NAUSHEHRO FEROZE</b>			<b>38,454,000</b>	<b>34,153,000</b>	<b>42,010,000</b>

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**Dept of Empowerment-Persons Disabilities**

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>NX0335</b>	<b>GOVT. SE &amp; REHAB: COMPLEX NAUSHEHRO FEROZE</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>52,319,000</u>	<u>46,979,000</u>	<u>61,355,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>38</b>	<u>21,501,000</u>	<u>13,686,000</u>	<u>23,717,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<u>12,444,000</u>	<u>5,441,000</u>	<u>13,441,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>11,899,000</u>	<u>4,815,000</u>	<u>12,815,000</u>
A269	ASSISTANT PROFESSOR (BPS-18)	1	1	1,121,000		1,207,000
V012	VICE PRINCIPAL (BPS-18)	1	1	1,122,000		1,208,000
P040	PHYSIOTHERAPIST (BPS-17)	2	2	1,777,000		1,914,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	4	4	3,554,000		3,828,000
S412	SPEECH THERAPIST (BPS-17)	1	1	888,000		956,000
V021	VOCATIONAL TEACHER (BPS-17)	2	2	1,777,000		1,914,000
A119	ASSISTANT (BPS-16)	1	1	553,000	4,815,000	596,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	2	2	1,107,000		1,192,000
A01102	Personal pay			545,000	626,000	626,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>24</b>	<u>9,057,000</u>	<u>8,245,000</u>	<u>10,276,000</u>
A01151	Total Basic Pay Other Staff	25	24	<u>9,057,000</u>	<u>8,245,000</u>	<u>10,276,000</u>
AX10	ASSISTANT STAFF NURSE (BPS-14)	1	1	509,000		606,000
C276	COMPUTER INSTRUCTOR (BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK (BPS-14)	1	1	509,000	8,245,000	606,000
S180	STENOTYPIST (BPS-14)	1	1	509,000		606,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
M156	MUSIC TEACHER (BPS-11)	1	1	422,000		502,000
P036	PHYSICAL TRAINING (BPS-11) INSTRUCTOR	1	1	422,000		502,000
Q005	QURAN TEACHER (BPS-11)	1		422,000		
D161	DRIVER (BPS-04)	2	2	664,000		790,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>NX0335</b>	<b>GOVT. SE &amp; REHAB: COMPLEX NAUSHEHRO FEROZE</b>						
A331	AYA	(BPS-03)	3	3	966,000		1,150,000
M022	MALHI	(BPS-02)	1	1	308,000		367,000
N003	NAIB QASID	(BPS-02)	3	3	939,000		1,117,000
C089	CHOWKIDAR	(BPS-01)	4	4	1,228,000		1,461,000
S008	SANITARY WORKER	(BPS-01)	4	4	1,228,000		1,461,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>30,818,000</u></b>	<b><u>33,293,000</u></b>	<b><u>37,638,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>30,570,000</u></b>	<b><u>33,042,000</u></b>	<b><u>37,387,000</u></b>
A01202	House Rent Allowance				543,000	557,000	557,000
A01203	Conveyance Allowance				669,000	739,000	739,000
A01207	Washing Allowance				15,000	11,000	11,000
A01217	Medical Allowance				448,000	469,000	469,000
A0122N	Special Conveyance Allowance to Disbald Employees				50,000	72,000	72,000
A01233	Unattractive Area Allowance					24,000	24,000
A01236	Deputation Allowance					435,000	435,000
A01239	Special Allowance				15,676,000	17,445,000	17,445,000
A0124R	Ad-Hoc Relief Allowance-2022				1,188,000	1,261,000	1,261,000
A0124S	Differential Allowance				2,654,000	2,795,000	2,795,000
A0124X	Adhoc Relief Allowance 2023				4,026,000	4,294,000	4,294,000
A0125E	Adhoc Relief Allowance-2024				3,351,000	3,405,000	3,405,000
A0125P	Ad-hoc Relief Allowance 2025					1,535,000	1,689,000
A01270	Others				1,950,000		4,191,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>248,000</u></b>	<b><u>251,000</u></b>	<b><u>251,000</u></b>
A01274	Medical Charges				242,000	242,000	242,000
A01289	Teaching Allowance				6,000	9,000	9,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>13,314,000</u></b>	<b><u>12,915,000</u></b>	<b><u>13,816,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>113,000</u></b>	<b><u>113,000</u></b>	<b><u>113,000</u></b>
A03201	Postage and Telegraph				71,000	71,000	71,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>NX0335</b>	<b>GOVT. SE &amp; REHAB: COMPLEX NAUSHEHRO FEROZE</b>				
A03202	Telephone and Trunk call		42,000	42,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>544,000</u></b>	<b><u>145,000</u></b>	<b><u>639,000</u></b>
A03301	Gas		48,000	48,000	58,000
A03302	Water		97,000	97,000	102,000
A03303	Electricity		399,000		479,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>436,000</u></b>	<b><u>436,000</u></b>	<b><u>436,000</u></b>
A03506	Medical Machinery and Technical Equipment		436,000	436,000	436,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,749,000</u></b>	<b><u>1,749,000</u></b>	<b><u>1,993,000</u></b>
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	1,872,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>10,472,000</u></b>	<b><u>10,472,000</u></b>	<b><u>10,635,000</u></b>
A03901	Stationery		637,000	637,000	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	
A03918	Exhibitions Fairs and other National Celebrations		116,000	116,000	116,000
A03919	Payments to other for Service Rendered		3,000,000	3,000,000	3,000,000
A03942	Cost of Other Stores		605,000	605,000	605,000
A03963	Feeding Diet Food Charges		4,224,000	4,224,000	4,735,000
A03970	Others		926,000	926,000	926,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>NX0335</b>	<b>GOVT. SE &amp; REHAB: COMPLEX NAUSHEHRO FEROZE</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>425,000</u>	<u>425,000</u>	<u>150,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>125,000</u>	<u>125,000</u>	<u>150,000</u>
A09601	Plant and Machinery		<u>125,000</u>	<u>125,000</u>	<u>150,000</u>
FFC	Five Celling Fans		65,000		
JJM	One Jogging Machine				150,000
TSM	Three Sewing Machine		60,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,854,000</u>	<u>1,854,000</u>	<u>1,854,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<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
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
A13101	Machinery and Equipment		348,000	348,000	348,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
A13201	Furniture and Fixture		348,000	348,000	348,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	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				
			67,912,000	62,773,000	77,175,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>QS0265</b>	<b>GOVT. SE &amp; REHAB: CENTRE SHAHDADKOT DISTT: QAMBER</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>39,142,000</u></b>	<b><u>35,903,000</u></b>	<b><u>45,500,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>27</b>	<b><u>15,639,000</u></b>	<b><u>10,729,000</u></b>	<b><u>16,972,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>8,664,000</u></b>	<b><u>3,653,000</u></b>	<b><u>9,330,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>8,664,000</u>	<u>3,653,000</u>	<u>9,330,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,122,000		1,208,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	888,000		956,000
P148	PSYCHIATRIST	(BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	1,777,000		1,914,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	888,000		956,000
W071	WOOD WORK INSTRUCTOR	(BPS-17)	1	1	888,000		956,000
A119	ASSISTANT	(BPS-16)	1	1	553,000	3,653,000	596,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	1,660,000		1,788,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>16</b>	<b><u>6,975,000</u></b>	<b><u>7,076,000</u></b>	<b><u>7,642,000</u></b>
A01151	Total Basic Pay Other Staff		18	16	<u>6,975,000</u>	<u>7,076,000</u>	<u>7,642,000</u>
D154	DRAWING TEACHER	(BPS-14)	1	1	509,000		606,000
J025	JUNIOR INSTRUCTOR	(BPS-14)	1	1	509,000		606,000
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK	(BPS-14)				7,076,000	
V028	VOCATIONAL INSTRUCTOR	(BPS-14)	1	1	509,000		606,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	2	1	843,000		843,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	422,000		502,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	422,000		502,000
Q005	QURAN TEACHER	(BPS-11)	1		422,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>QS0265</b>	<b>GOVT. SE &amp; REHAB: CENTRE SHAHDADKOT DISTT: QAMBER</b>						
D161	DRIVER	(BPS-04)	1	1	330,000		393,000
C255	CONDUCTOR	(BPS-02)	1	1	314,000		374,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	314,000		374,000
M018	MALE ATTENDANT	(BPS-02)	1	1	314,000		374,000
M022	MALHI	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	1	1	314,000		374,000
S261	SWEEPER	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
S008	SANITARY WORKER	(BPS-01)	1	1	308,000		367,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,503,000</u></b>	<b><u>25,174,000</u></b>	<b><u>28,528,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,428,000</u></b>	<b><u>25,108,000</u></b>	<b><u>28,462,000</u></b>
A01202	House Rent Allowance				571,000	625,000	625,000
A01203	Conveyance Allowance				811,000	878,000	878,000
A01207	Washing Allowance				8,000	8,000	8,000
A01217	Medical Allowance				345,000	352,000	352,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	81,000	81,000
A01236	Deputation Allowance				223,000	197,000	197,000
A01239	Special Allowance				11,948,000	12,872,000	12,872,000
A0124R	Ad-Hoc Relief Allowance-2022				843,000	934,000	934,000
A0124S	Differential Allowance				1,847,000	2,047,000	2,047,000
A0124X	Adhoc Relief Allowance 2023				2,977,000	3,245,000	3,245,000
A0125E	Adhoc Relief Allowance-2024				2,435,000	2,655,000	2,655,000
A0125P	Ad-hoc Relief Allowance 2025					1,214,000	1,335,000
A01270	Others				1,370,000		3,233,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>75,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A01289	Teaching Allowance				75,000	66,000	66,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>6,309,200</u></b>	<b><u>7,312,000</u></b>	<b><u>6,625,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>QS0265</b>	<b>GOVT. SE &amp; REHAB: CENTRE SHAHDADKOT DISTT: QAMBER</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		26,000	26,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>378,000</u></b>	<b><u>81,000</u></b>	<b><u>446,000</u></b>
A03301	Gas		33,000	33,000	40,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		297,000		356,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,161,000</u></b>	<b><u>1,161,000</u></b>	<b><u>1,328,000</u></b>
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	1,282,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,367,200</u></b>	<b><u>5,667,000</u></b>	<b><u>4,448,000</u></b>
A03901	Stationery		637,000	637,000	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	
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		2,455,200	3,755,000	2,578,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>290,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>QS0265</b>	<b>GOVT. SE &amp; REHAB: CENTRE SHAHDADKOT DISTT: QAMBER</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>190,000</u></b>
A09201	Hardware				<u>190,000</u>
530	One Scanner				190,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>100,000</u></b>
A09601	Plant and Machinery				<u>100,000</u>
817	Five Sewing Machine				100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>941,000</u></b>	<b><u>941,000</u></b>	<b><u>941,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>695,000</u></b>	<b><u>695,000</u></b>	<b><u>695,000</u></b>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A13701	Hardware		14,000	14,000	14,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	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				
			46,692,200	44,456,000	53,356,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>SB0398</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR PD SHAHEED BANAZIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>49,984,000.</u></b>	<b><u>44,517,000.</u></b>	<b><u>57,929,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>19,825,000.</u></b>	<b><u>13,346,000.</u></b>	<b><u>22,302,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>11,330,000.</u></b>	<b><u>3,728,000.</u></b>	<b><u>12,202,000.</u></b>
A01101	Total Basic Pay Of Officer	14	14	<u>11,330,000.</u>	<u>3,728,000.</u>	<u>12,202,000.</u>
P094	PRINCIPAL (BPS-19)	1	1	1,122,000		1,208,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	8	8	7,107,000		7,654,000
A119	ASSISTANT (BPS-16)	1	1	553,000	3,728,000	596,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	3	3	1,660,000		1,788,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>8,495,000.</u></b>	<b><u>9,618,000.</u></b>	<b><u>10,100,000.</u></b>
A01151	Total Basic Pay Other Staff	24	24	<u>8,483,000.</u>	<u>9,614,000.</u>	<u>10,096,000.</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK (BPS-14)	1	1	509,000	9,614,000	606,000
D154	DRAWING TEACHER (BPS-11)	1	1	422,000		502,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
M156	MUSIC TEACHER (BPS-11)	1	1	422,000		502,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	422,000		502,000
P036	PHYSICAL TRAINING (BPS-11) INSTRUCTOR	1	1	422,000		502,000
W073	Work Shop Helper (BPS-05)	1	1	344,000		409,000
D161	DRIVER (BPS-04)	1	1	330,000		393,000
C167	COOK (BPS-02)	1	1	314,000		374,000
C255	CONDUCTOR (BPS-02)	2	2	625,000		744,000
L011	LABORATORY ATTENDANT (BPS-02)	5	5	1,564,000		1,861,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>SB0398</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR PD SHAHEED BANAZIRABAD</b>						
M022	MALHI	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	2	2	625,000		744,000
S008	SANITARY WORKER	(BPS-02)	2	2	625,000		744,000
C089	CHOWKIDAR	(BPS-01)	2	2	614,000		731,000
A01152	Personal pay				12,000	4,000	4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>30,159,000</u></b>	<b><u>31,171,000</u></b>	<b><u>35,627,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>30,076,000</u></b>	<b><u>31,073,000</u></b>	<b><u>35,529,000</u></b>
A01202	House Rent Allowance				682,000	734,000	734,000
A01203	Conveyance Allowance				857,000	928,000	928,000
A01207	Washing Allowance				15,000	14,000	14,000
A0120D	Integrated Allowance				25,000	25,000	25,000
A01217	Medical Allowance				459,000	471,000	471,000
A01224	Entertainment Allowance				9,000	7,000	7,000
A01236	Deputation Allowance					99,000	99,000
A01239	Special Allowance				15,239,000	15,888,000	15,888,000
A0124R	Ad-Hoc Relief Allowance-2022				1,140,000	1,198,000	1,198,000
A0124S	Differential Allowance				2,524,000	2,643,000	2,643,000
A0124X	Adhoc Relief Allowance 2023				3,902,000	4,154,000	4,154,000
A0125E	Adhoc Relief Allowance-2024				3,224,000	3,392,000	3,392,000
A0125P	Ad-hoc Relief Allowance 2025					1,520,000	1,672,000
A01270	Others				2,000,000		4,304,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>83,000</u></b>	<b><u>98,000</u></b>	<b><u>98,000</u></b>
A01289	Teaching Allowance				83,000	98,000	98,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,547,200</u></b>	<b><u>6,447,000</u></b>	<b><u>5,802,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>88,000</u></b>
A03201	Postage and Telegraph				14,000	14,000	14,000
A03202	Telephone and Trunk call				74,000	74,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SB0398</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR PD SHAHEED BANAZIRABAD</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>272,000</u></b>	<b><u>72,000</u></b>	<b><u>319,000</u></b>
A03301	Gas		24,000	24,000	29,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		200,000		240,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,170,000</u></b>	<b><u>1,170,000</u></b>	<b><u>1,337,000</u></b>
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	1,115,000	1,282,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,775,200</u></b>	<b><u>4,875,000</u></b>	<b><u>3,816,000</u></b>
A03901	Stationery		737,000	737,000	737,000
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	
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		1,663,200	2,763,000	1,746,000
A03970	Others		679,000	679,000	679,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,400,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>2,400,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SB0398</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR PD SHAHEED BANAZIRABAD</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>297,000</u>	<u>297,000</u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>207,000</u>	<u>207,000</u>	
A09201	Hardware		<u>207,000</u>	<u>207,000</u>	
024	One Computer with all Accessories		207,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>90,000</u>	<u>90,000</u>	
A09601	Plant and Machinery		<u>90,000</u>	<u>90,000</u>	
SW6	Four Sewing Machine		90,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>941,000</u>	<u>941,000</u>	<u>941,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13701	Hardware		14,000	14,000	14,000
<b>GOVT. SE &amp; REHAB: CENTRE FOR PD SHAHEED BANAZIRABAD</b>			<b>56,769,200</b>	<b>54,602,000</b>	<b>64,672,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>SB0399</b>	<b>GOVT. SE &amp; REHAB: CENTRESAKRAND SHAHEED BENAZIRABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,879,000</u></b>	<b><u>33,902,000</u></b>	<b><u>41,757,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>25</b>	<b><u>13,865,000</u></b>	<b><u>10,155,000</u></b>	<b><u>15,119,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>7,776,000</u></b>	<b><u>4,328,000</u></b>	<b><u>8,374,000</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>7,776,000</u>	<u>4,328,000</u>	<u>8,374,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,122,000		1,208,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	888,000		956,000
P148	PSYCHIATRIST	(BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	1,777,000		1,914,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	888,000		956,000
A119	ASSISTANT	(BPS-16)	1	1	553,000	4,328,000	596,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	1,660,000		1,788,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>15</b>	<b><u>6,089,000</u></b>	<b><u>5,827,000</u></b>	<b><u>6,745,000</u></b>
A01151	Total Basic Pay Other Staff		16	15	<u>6,089,000</u>	<u>5,827,000</u>	<u>6,745,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	1,019,000		1,213,000
S053	SENIOR CLERK	(BPS-14)				5,827,000	
C146	COMPUTER OPERATOR	(BPS-12)	1	1	447,000		532,000
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	422,000		502,000
D154	DRAWING TEACHER	(BPS-11)	1		422,000		
M156	MUSIC TEACHER	(BPS-11)	1	1	422,000		502,000
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	422,000		502,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	422,000		502,000
D161	DRIVER	(BPS-04)	1	1	330,000		393,000
F010	FEMALE ATTENDANT	(BPS-02)	3	3	939,000		1,117,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>SB0399</b>	<b>GOVT. SE &amp; REHAB: CENTRESAKRAND SHAHEED BENAZIRABAD</b>						
M022	MALHI	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
S008	SANITARY WORKER	(BPS-01)	1	1	308,000		367,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>22,014,000</u></b>	<b><u>23,747,000</u></b>	<b><u>26,638,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,901,000</u></b>	<b><u>23,620,000</u></b>	<b><u>26,511,000</u></b>
A01202	House Rent Allowance				530,000	570,000	570,000
A01203	Conveyance Allowance				737,000	792,000	792,000
A01207	Washing Allowance				4,000	4,000	4,000
A01216	Qualification Allowance				3,000	1,000	1,000
A01217	Medical Allowance				370,000	389,000	389,000
A01239	Special Allowance				11,159,000	12,058,000	12,058,000
A0124R	Ad-Hoc Relief Allowance-2022				830,000	900,000	900,000
A0124S	Differential Allowance				1,824,000	1,982,000	1,982,000
A0124X	Adhoc Relief Allowance 2023				2,888,000	3,150,000	3,150,000
A0125E	Adhoc Relief Allowance-2024				2,390,000	2,594,000	2,594,000
A0125P	Ad-hoc Relief Allowance 2025					1,180,000	1,298,000
A01270	Others				1,166,000		2,773,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>113,000</u></b>	<b><u>127,000</u></b>	<b><u>127,000</u></b>
A01289	Teaching Allowance				113,000	127,000	127,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>8,171,800</u></b>	<b><u>7,845,800</u></b>	<b><u>9,091,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph				14,000	14,000	14,000
A03202	Telephone and Trunk call				26,000	26,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>408,000</u></b>	<b><u>82,000</u></b>	<b><u>482,000</u></b>
A03301	Gas				34,000	34,000	41,000
A03302	Water				48,000	48,000	50,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SB0399</b>	<b>GOVT. SE &amp; REHAB: CENTRESAKRAND SHAHEED BENAZIRABAD</b>				
A03303	Electricity		326,000		391,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,161,000</u></b>	<b><u>1,161,000</u></b>	<b><u>1,328,000</u></b>
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	1,282,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>6,320,800</u></b>	<b><u>6,320,800</u></b>	<b><u>6,999,000</u></b>
A03901	Stationery		637,000	637,000	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	
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		4,408,800	4,408,800	5,129,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>350,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>350,000</u></b>
A09601	Plant and Machinery				<b><u>350,000</u></b>
1MP	One Multimedia Projector				200,000
TEM	Three Embroidery Machines				90,000
TSM	Three Sewing Machine				60,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SB0399</b>	<b>GOVT. SE &amp; REHAB: CENTRESAKRAND SHAHEED BENAZIRABAD</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>941,000</b></u>	<u><b>941,000</b></u>	<u><b>941,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>695,000</b></u>	<u><b>695,000</b></u>	<u><b>695,000</b></u>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>116,000</b></u>	<u><b>116,000</b></u>	<u><b>116,000</b></u>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>116,000</b></u>	<u><b>116,000</b></u>	<u><b>116,000</b></u>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>14,000</b></u>	<u><b>14,000</b></u>	<u><b>14,000</b></u>
A13701	Hardware		14,000	14,000	14,000
<b>GOVT. SE &amp; REHAB: CENTRESAKRAND SHAHEED BENAZIRABAD</b>			<b>44,991,800</b>	<b>42,688,800</b>	<b>52,139,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>SB0400</b>	<b>GOVT. SE &amp; REHAB: CENTREDAUR SHAHEED BENAZIRABAD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>29,439,000</u>	<u>31,737,000</u>	<u>39,174,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>23</b>	<u>12,908,000</u>	<u>9,364,000</u>	<u>13,981,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<u>7,776,000</u>	<u>3,897,000</u>	<u>8,374,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>7,776,000</u>	<u>3,897,000</u>	<u>8,374,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,122,000		1,208,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	888,000		956,000
P148	PSYCHIATRIST (BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	2	2	1,777,000		1,914,000
S412	SPEECH THERAPIST (BPS-17)	1	1	888,000		956,000
A119	ASSISTANT (BPS-16)	1	1	553,000	3,897,000	596,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	3	3	1,660,000		1,788,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>13</b>	<u>5,132,000</u>	<u>5,467,000</u>	<u>5,607,000</u>
A01151	Total Basic Pay Other Staff	14	13	<u>5,132,000</u>	<u>5,467,000</u>	<u>5,607,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	2	2	1,019,000		1,213,000
S053	SENIOR CLERK (BPS-14)				5,467,000	
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1		422,000		
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	422,000		502,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	422,000		502,000
D161	DRIVER (BPS-04)	2	2	664,000		790,000
C255	CONDUCTOR (BPS-02)	1	1	314,000		374,000
F010	FEMALE ATTENDANT (BPS-02)	2	2	625,000		744,000
M022	MALHI (BPS-02)	1	1	314,000		374,000
N003	NAIB QASID (BPS-02)	1	1	314,000		374,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>SB0400</b>	<b>GOVT. SE &amp; REHAB: CENTREDAUR SHAHEED BENAZIRABAD</b>						
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
S008	SANITARY WORKER	(BPS-01)	1	1	308,000		367,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,531,000</u></b>	<b><u>22,373,000</u></b>	<b><u>25,193,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,475,000</u></b>	<b><u>22,292,000</u></b>	<b><u>25,112,000</u></b>
A01202	House Rent Allowance				366,000	506,000	506,000
A01203	Conveyance Allowance				510,000	657,000	657,000
A01207	Washing Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01216	Qualification Allowance				31,000	27,000	27,000
A01217	Medical Allowance				264,000	322,000	322,000
A01226	Computer Allowance				19,000	21,000	21,000
A01236	Deputation Allowance					230,000	230,000
A01239	Special Allowance				8,224,000	11,683,000	11,683,000
A0124R	Ad-Hoc Relief Allowance-2022				617,000	814,000	814,000
A0124S	Differential Allowance				1,356,000	1,782,000	1,782,000
A0124X	Adhoc Relief Allowance 2023				2,150,000	2,851,000	2,851,000
A0125E	Adhoc Relief Allowance-2024				1,777,000	2,329,000	2,329,000
A0125P	Ad-hoc Relief Allowance 2025					1,060,000	1,166,000
A01270	Others				1,152,000		2,714,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>56,000</u></b>	<b><u>81,000</u></b>	<b><u>81,000</u></b>
A01289	Teaching Allowance				56,000	81,000	81,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>6,537,400</u></b>	<b><u>6,271,400</u></b>	<b><u>6,840,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph				19,000	19,000	19,000
A03202	Telephone and Trunk call				28,000	28,000	28,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>364,000</u></b>	<b><u>98,000</u></b>	<b><u>427,000</u></b>
A03301	Gas				34,000	34,000	41,000
A03302	Water				64,000	64,000	67,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>SB0400</b>	<b>GOVT. SE &amp; REHAB: CENTREDAUR SHAHEED BENAZIRABAD</b>					
A03303	Electricity			266,000		319,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment			242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,366,000</u>	<u>1,366,000</u>	<u>1,561,000</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	1,496,000
A03808	Conveyance Charges			12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>4,518,400</u>	<u>4,518,400</u>	<u>4,563,000</u>
A03901	Stationery			637,000	637,000	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	
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			2,270,400	2,270,400	2,384,000
A03970	Others			579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>358,000</u>	<u>358,000</u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>58,000</u>	<u>58,000</u>	
A09201	Hardware			<u>58,000</u>	<u>58,000</u>	
OL1	One Laser Printer (Three in One)			58,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SB0400</b>	<b>GOVT. SE &amp; REHAB: CENTREDAUR SHAHEED BENAZIRABAD</b>				
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,294,000</u></b>	<b><u>1,294,000</u></b>	<b><u>1,294,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>811,000</u></b>	<b><u>811,000</u></b>	<b><u>811,000</u></b>
A13001	Transport		811,000	811,000	811,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13201	Furniture and Fixture		232,000	232,000	232,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>
A13701	Hardware		19,000	19,000	19,000
<b>GOVT. SE &amp; REHAB: CENTREDAUR SHAHEED BENAZIRABAD</b>			<b>37,628,400</b>	<b>39,660,400</b>	<b>47,308,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SN0393</b>	<b>GOVT. SE &amp; REHAB: CENTRE SANGHAR</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>48,561,000</u></b>	<b><u>49,906,000</u></b>	<b><u>54,050,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>26</b>	<b><u>14,489,000</u></b>	<b><u>15,939,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>5,828,000</u></b>	<b><u>6,263,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>5,696,000</u>	<u>6,135,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,122,000	1,208,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	2,244,000	2,417,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	2	2	1,777,000	1,914,000
A119	ASSISTANT (BPS-16)	1	1	553,000	596,000
A01102	Personal pay			132,000	128,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>20</b>	<b><u>8,661,000</u></b>	<b><u>9,735,000</u></b>
A01151	Total Basic Pay Other Staff	21	20	<u>7,996,000</u>	<u>9,016,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	3	3	1,526,000	1,816,000
S053	SENIOR CLERK (BPS-14)	1	1	509,000	606,000
S181	STENOGRAPHER (BPS-14)	1	1	509,000	606,000
D154	DRAWING TEACHER (BPS-11)	1	1	422,000	502,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000	502,000
M156	MUSIC TEACHER (BPS-11)	1	1	422,000	502,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1		422,000	
D161	DRIVER (BPS-04)	1	1	330,000	393,000
C167	COOK (BPS-02)	1	1	314,000	374,000
C255	CONDUCTOR (BPS-02)	1	1	314,000	374,000
F010	FEMALE ATTENDANT (BPS-02)	2	2	625,000	744,000
L114	LADY ATTENDENT (BPS-02)	1	1	314,000	374,000
N003	NAIB QASID (BPS-02)	4	4	1,251,000	1,489,000
C089	CHOWKIDAR (BPS-01)	1	1	308,000	367,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>SN0393</b>	<b>GOVT. SE &amp; REHAB: CENTRE SANGHAR</b>						
S008	SANITARY WORKER	(BPS-01)	1	1	308,000		367,000
A01152	Personal pay				665,000	660,000	660,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>34,072,000</u></b>	<b><u>34,878,000</u></b>	<b><u>38,111,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>33,879,000</u></b>	<b><u>34,694,000</u></b>	<b><u>37,927,000</u></b>
A01202	House Rent Allowance				644,000	661,000	661,000
A01203	Conveyance Allowance				735,000	762,000	762,000
A01207	Washing Allowance				4,000	2,000	2,000
A01208	Dress Allowance				3,000	1,000	1,000
A01217	Medical Allowance				467,000	481,000	481,000
A01224	Entertainment Allowance				6,000	7,000	7,000
A0122N	Special Conveyance Allowance to Disbalded Employees				56,000	81,000	81,000
A01238	Charge Allowance				4,000	5,000	5,000
A01239	Special Allowance				18,099,000	18,324,000	18,324,000
A0124R	Ad-Hoc Relief Allowance-2022				1,318,000	1,336,000	1,336,000
A0124S	Differential Allowance				2,894,000	2,938,000	2,938,000
A0124X	Adhoc Relief Allowance 2023				4,577,000	4,660,000	4,660,000
A0125E	Adhoc Relief Allowance-2024				3,714,000	3,738,000	3,738,000
A0125P	Ad-hoc Relief Allowance 2025					1,698,000	1,868,000
A01270	Others				1,358,000		3,063,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>193,000</u></b>	<b><u>184,000</u></b>	<b><u>184,000</u></b>
A01274	Medical Charges				121,000	121,000	121,000
A01289	Teaching Allowance				72,000	63,000	63,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>6,458,200</u></b>	<b><u>6,242,200</u></b>	<b><u>6,734,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>77,000</u></b>
A03201	Postage and Telegraph				14,000	14,000	14,000
A03202	Telephone and Trunk call				63,000	63,000	63,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>289,000</u></b>	<b><u>73,000</u></b>	<b><u>339,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SN0393</b>	<b>GOVT. SE &amp; REHAB: CENTRE SANGHAR</b>				
A03301	Gas		25,000	25,000	30,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		216,000		259,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>440,000</u></b>
A03506	Medical Machinery and Technical Equipment		440,000	440,000	440,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,014,000</u></b>	<b><u>1,014,000</u></b>	<b><u>1,159,000</u></b>
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	1,113,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,638,200</u></b>	<b><u>4,638,200</u></b>	<b><u>4,719,000</u></b>
A03901	Stationery		578,000	578,000	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	
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		2,455,200	2,455,200	2,578,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>265,000</u></b>	<b><u>265,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>265,000</u></b>	<b><u>265,000</u></b>	
A09201	Hardware		<u>265,000</u>	<u>265,000</u>	
024	One Computer with all Accessories		207,000		
OL1	One Laser Printer (Three in One)		58,000		

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SN0393</b>	<b>GOVT. SE &amp; REHAB: CENTRE SANGHAR</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>771,000</u>	<u>771,000</u>	<u>771,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13001	Transport		525,000	525,000	525,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13701	Hardware		14,000	14,000	14,000
<b>GOVT. SE &amp; REHAB: CENTRE SANGHAR</b>			<b>56,055,200</b>	<b>57,184,200</b>	<b>61,555,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>SN0394</b>	<b>GOVT. SE &amp; REHAB: CENTRE SHAHDADPUR SANGHAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,675,000</u></b>	<b><u>34,697,000</u></b>	<b><u>41,793,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>12,574,000</u></b>	<b><u>10,401,000</u></b>	<b><u>14,086,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>7,776,000</u></b>	<b><u>2,219,000</u></b>	<b><u>8,374,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>7,776,000</u>	<u>2,219,000</u>	<u>8,374,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,122,000		1,208,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	888,000		956,000
P148	PSYCHIATRIST (BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	2	2	1,777,000		1,914,000
S412	SPEECH THERAPIST (BPS-17)	1	1	888,000		956,000
A119	ASSISTANT (BPS-16)	1	1	553,000	2,219,000	596,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	3	3	1,660,000		1,788,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,798,000</u></b>	<b><u>8,182,000</u></b>	<b><u>5,712,000</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>4,798,000</u>	<u>8,182,000</u>	<u>5,712,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	2	2	1,019,000		1,213,000
S053	SENIOR CLERK (BPS-14)				8,182,000	
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1	1	422,000		502,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	422,000		502,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	422,000		502,000
D161	DRIVER (BPS-04)	1	1	330,000		393,000
C255	CONDUCTOR (BPS-02)	1	1	314,000		374,000
F010	FEMALE ATTENDANT (BPS-02)	2	2	625,000		744,000
M022	MALHI (BPS-02)	1	1	314,000		374,000
N003	NAIB QASID (BPS-02)	1	1	314,000		374,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>SN0394</b>	<b>GOVT. SE &amp; REHAB: CENTRE SHAHDADPUR SANGHAR</b>						
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
S008	SANITARY WORKER	(BPS-01)	1	1	308,000		367,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,101,000</u></b>	<b><u>24,296,000</u></b>	<b><u>27,707,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,045,000</u></b>	<b><u>24,240,000</u></b>	<b><u>27,651,000</u></b>
A01202	House Rent Allowance				581,000	606,000	606,000
A01203	Conveyance Allowance				793,000	833,000	833,000
A01217	Medical Allowance				369,000	393,000	393,000
A0122N	Special Conveyance Allowance to Disbalded Employees				3,000	1,000	1,000
A01239	Special Allowance				11,651,000	12,345,000	12,345,000
A0124R	Ad-Hoc Relief Allowance-2022				874,000	926,000	926,000
A0124S	Differential Allowance				1,918,000	2,037,000	2,037,000
A0124X	Adhoc Relief Allowance 2023				3,027,000	3,229,000	3,229,000
A0125E	Adhoc Relief Allowance-2024				2,502,000	2,661,000	2,661,000
A0125P	Ad-hoc Relief Allowance 2025					1,209,000	1,330,000
A01270	Others				1,327,000		3,290,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A01289	Teaching Allowance				56,000	56,000	56,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>7,140,000</u></b>	<b><u>6,862,000</u></b>	<b><u>7,480,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph				19,000	19,000	19,000
A03202	Telephone and Trunk call				28,000	28,000	28,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>375,000</u></b>	<b><u>97,000</u></b>	<b><u>441,000</u></b>
A03301	Gas				33,000	33,000	40,000
A03302	Water				64,000	64,000	67,000
A03303	Electricity				278,000		334,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SN0394</b>	<b>GOVT. SE &amp; REHAB: CENTRE SHAHDADPUR SANGHAR</b>				
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,248,000</u>	<u>1,248,000</u>	<u>1,426,000</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	1,366,000
A03808	Conveyance Charges		12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>5,228,000</u>	<u>5,228,000</u>	<u>5,324,000</u>
A03901	Stationery		637,000	637,000	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	
A03942	Cost of Other Stores		107,000	107,000	107,000
A03963	Feeding Diet Food Charges		3,300,000	3,300,000	3,465,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>270,000</u>	<u>270,000</u>	<u>112,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>270,000</u>	<u>270,000</u>	<u>112,000</u>
A09601	Plant and Machinery		<u>270,000</u>	<u>270,000</u>	<u>112,000</u>
0BM	One braille Machine				12,000
818	Two Embroidery Machine		150,000		60,000
822	Two Sewing Machine				40,000
SW6	Four Sewing Machine		120,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,303,000</u>	<u>1,303,000</u>	<u>1,303,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>811,000</u>	<u>811,000</u>	<u>811,000</u>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SN0394</b>	<b>GOVT. SE &amp; REHAB: CENTRE SHAHDADPUR SANGHAR</b>				
A13001	Transport		811,000	811,000	811,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13201	Furniture and Fixture		232,000	232,000	232,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A13701	Hardware		20,000	20,000	20,000
A13702	Software		8,000	8,000	8,000
<b>GOVT. SE &amp; REHAB: CENTRE SHAHDADPUR SANGHAR</b>			<b>44,388,000</b>	<b>43,132,000</b>	<b>50,688,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>SQ0343</b>	<b>GOVT. SE &amp; REHAB: CENTRE SHIKARPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>51,184,000</b></u>	<u><b>47,119,000</b></u>	<u><b>56,817,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>32</b>	<u><b>18,795,000</b></u>	<u><b>13,952,000</b></u>	<u><b>19,297,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>9</b>	<u><b>9,808,000</b></u>	<u><b>3,327,000</b></u>	<u><b>8,662,000</b></u>
A01101	Total Basic Pay Of Officer	10	9	<u>9,756,000</u>	<u>3,310,000</u>	<u>8,645,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	1		1,730,000		
P094	PRINCIPAL (BPS-19)	1	1	1,122,000		1,208,000
A269	ASSISTANT PROFESSOR (BPS-18)	2	2	2,244,000		2,417,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	4	4	3,554,000		3,828,000
A119	ASSISTANT (BPS-16)	1	1	553,000	3,310,000	596,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)	1	1	553,000		596,000
A01102	Personal pay			52,000	17,000	17,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<u><b>8,987,000</b></u>	<u><b>10,625,000</b></u>	<u><b>10,635,000</b></u>
A01151	Total Basic Pay Other Staff	23	23	<u>8,886,000</u>	<u>10,567,000</u>	<u>10,577,000</u>
C258	COMPUTER TEACHER (BPS-14)	1	1	509,000		606,000
J025	JUNIOR INSTRUCTOR (BPS-14)	1	1	509,000		606,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	509,000		606,000
M156	MUSIC TEACHER (BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK (BPS-14)	1	1	509,000	10,567,000	606,000
V021	VOCATIONAL TEACHER (BPS-14)	1	1	509,000		606,000
V028	VOCATIONAL INSTRUCTOR (BPS-14)	1	1	509,000		606,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	422,000		502,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	422,000		502,000
D161	DRIVER (BPS-04)	1	1	330,000		393,000
C167	COOK (BPS-02)	1	1	314,000		374,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>SQ0343</b>	<b>GOVT. SE &amp; REHAB: CENTRE SHIKARPUR</b>						
C255	CONDUCTOR	(BPS-02)	1	1	314,000		374,000
F010	FEMALE ATTENDANT	(BPS-02)	5	5	1,564,000		1,861,000
C089	CHOWKIDAR	(BPS-01)	5	5	1,535,000		1,827,000
A01152	Personal pay				101,000	58,000	58,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>32,389,000</u></b>	<b><u>33,167,000</u></b>	<b><u>37,520,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>32,287,000</u></b>	<b><u>33,048,000</u></b>	<b><u>37,401,000</u></b>
A01202	House Rent Allowance				731,000	780,000	780,000
A01203	Conveyance Allowance				890,000	996,000	996,000
A01207	Washing Allowance				11,000	14,000	14,000
A0120D	Integrated Allowance				23,000	25,000	25,000
A01216	Qualification Allowance					31,000	31,000
A01217	Medical Allowance				507,000	547,000	547,000
A01224	Entertainment Allowance				6,000	2,000	2,000
A01226	Computer Allowance				19,000	21,000	21,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	81,000	81,000
A01233	Unattractive Area Allowance				12,000	25,000	25,000
A01239	Special Allowance				16,480,000	16,968,000	16,968,000
A0124R	Ad-Hoc Relief Allowance-2022				1,232,000	1,246,000	1,246,000
A0124S	Differential Allowance				2,742,000	2,782,000	2,782,000
A0124X	Adhoc Relief Allowance 2023				4,254,000	4,326,000	4,326,000
A0125E	Adhoc Relief Allowance-2024				3,558,000	3,588,000	3,588,000
A0125P	Ad-hoc Relief Allowance 2025					1,616,000	1,778,000
A01270	Others				1,772,000		4,191,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>102,000</u></b>	<b><u>119,000</u></b>	<b><u>119,000</u></b>
A01289	Teaching Allowance				102,000	119,000	119,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,936,800</u></b>	<b><u>5,736,800</u></b>	<b><u>6,204,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A03201	Postage and Telegraph				14,000	14,000	14,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SQ0343</b>	<b>GOVT. SE &amp; REHAB: CENTRE SHIKARPUR</b>				
A03202	Telephone and Trunk call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>272,000</u></b>	<b><u>72,000</u></b>	<b><u>319,000</u></b>
A03301	Gas		24,000	24,000	29,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		200,000		240,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,226,000</u></b>	<b><u>1,226,000</u></b>	<b><u>1,393,000</u></b>
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	1,282,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,142,800</u></b>	<b><u>4,142,800</u></b>	<b><u>4,196,000</u></b>
A03901	Stationery		637,000	637,000	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	
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		1,900,800	1,900,800	1,996,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>100,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SQ0343</b>	<b>GOVT. SE &amp; REHAB: CENTRE SHIKARPUR</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>100,000</u></b>
A09601	Plant and Machinery				<u>100,000</u>
817	Five Sewing Machine				100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>941,000</u></b>	<b><u>941,000</u></b>	<b><u>941,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>695,000</u></b>	<b><u>695,000</u></b>	<b><u>695,000</u></b>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A13701	Hardware		14,000	14,000	14,000
<b>GOVT. SE &amp; REHAB: CENTRE SHIKARPUR</b>			<b>58,361,800</b>	<b>54,096,800</b>	<b>64,062,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>SY0439</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR ID SUKKUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>55,174,000</u>	<u>51,440,000</u>	<u>63,648,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b>33</b>	<u>21,597,000</u>	<u>15,506,000</u>	<u>23,266,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<u>12,669,000</u>	<u>9,146,000</u>	<u>13,644,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>12,669,000</u>	<u>9,146,000</u>	<u>13,644,000</u>
A311	ASSOCIATE PROFESSOR (BPS-19)	1	1	1,730,000		1,863,000
P094	PRINCIPAL (BPS-19)	1	1	1,122,000		1,208,000
A269	ASSISTANT PROFESSOR (BPS-18)	4	4	4,486,000		4,831,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	4	4	3,554,000		3,828,000
S412	SPEECH THERAPIST (BPS-17)	2	2	1,777,000		1,914,000
A119	ASSISTANT (BPS-16)				9,146,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>21</b>	<u>8,928,000</u>	<u>6,360,000</u>	<u>9,622,000</u>
A01151	Total Basic Pay Other Staff	23	21	<u>8,928,000</u>	<u>6,360,000</u>	<u>9,622,000</u>
A124	ASSISTANT / ACCOUNTS CLERK (BPS-14)	1	1	509,000		606,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	509,000		606,000
P026	PESH IMAM (BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK (BPS-14)	1	1	509,000	6,360,000	606,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	447,000		532,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1		422,000		
D154	DRAWING TEACHER (BPS-11)	1	1	422,000		502,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
M156	MUSIC TEACHER (BPS-11)	1	1	422,000		502,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1		422,000		
Q005	QURAN TEACHER (BPS-11)	1	1	422,000		502,000
V028	VOCATIONAL INSTRUCTOR (BPS-11)	1	1	422,000		502,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>SY0439</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR ID SUKKUR</b>						
D161	DRIVER	(BPS-04)	2	2	664,000		790,000
A313	ATTENDANT	(BPS-03)	2	2	645,000		768,000
C255	CONDUCTOR	(BPS-02)	1	1	314,000		374,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	314,000		374,000
M022	MALHI	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
S008	SANITARY WORKER	(BPS-01)	2	2	618,000		735,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>33,577,000</u></b>	<b><u>35,934,000</u></b>	<b><u>40,382,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>33,511,000</u></b>	<b><u>35,853,000</u></b>	<b><u>40,301,000</u></b>
A01202	House Rent Allowance				1,143,000	1,272,000	1,272,000
A01203	Conveyance Allowance				799,000	878,000	878,000
A01207	Washing Allowance				6,000	8,000	8,000
A01208	Dress Allowance				1,000		
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				458,000	486,000	486,000
A01224	Entertainment Allowance				12,000	13,000	13,000
A01226	Computer Allowance				19,000	2,000	2,000
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	81,000	81,000
A01233	Unattractive Area Allowance				2,000	1,000	1,000
A01236	Deputation Allowance				374,000	584,000	584,000
A01239	Special Allowance				17,040,000	18,242,000	18,242,000
A0124R	Ad-Hoc Relief Allowance-2022				1,280,000	1,359,000	1,359,000
A0124S	Differential Allowance				2,790,000	2,973,000	2,973,000
A0124X	Adhoc Relief Allowance 2023				4,260,000	4,538,000	4,538,000
A0125E	Adhoc Relief Allowance-2024				3,522,000	3,692,000	3,692,000
A0125P	Ad-hoc Relief Allowance 2025					1,679,000	1,847,000
A01270	Others				1,749,000	39,000	4,319,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>66,000</u></b>	<b><u>81,000</u></b>	<b><u>81,000</u></b>
A01289	Teaching Allowance				66,000	81,000	81,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SY0439</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR ID SUKKUR</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>5,387,000</b></u>	<u><b>5,138,000</b></u>	<u><b>5,655,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		21,000	21,000	21,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>321,000</b></u>	<u><b>72,000</b></u>	<u><b>378,000</b></u>
A03301	Gas		24,000	24,000	29,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		249,000		299,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<u><b>242,000</b></u>	<u><b>242,000</b></u>	<u><b>242,000</b></u>
A03506	Medical Machinery and Technical Equipment		242,000	242,000	242,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,161,000</b></u>	<u><b>1,161,000</b></u>	<u><b>1,328,000</b></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	1,282,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>3,628,000</b></u>	<u><b>3,628,000</b></u>	<u><b>3,672,000</b></u>
A03901	Stationery		637,000	637,000	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	
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		1,716,000	1,716,000	1,802,000
A03970	Others		579,000	579,000	579,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SY0439</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR ID SUKKUR</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>300,000</b></u>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>300,000</b></u>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture and Fixtures				300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,077,000</b></u>	<u><b>1,077,000</b></u>	<u><b>1,077,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>695,000</b></u>	<u><b>695,000</b></u>	<u><b>695,000</b></u>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>252,000</b></u>	<u><b>252,000</b></u>	<u><b>252,000</b></u>
A13101	Machinery and Equipment		252,000	252,000	252,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>116,000</b></u>	<u><b>116,000</b></u>	<u><b>116,000</b></u>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>14,000</b></u>	<u><b>14,000</b></u>	<u><b>14,000</b></u>
A13701	Hardware		14,000	14,000	14,000
<b>GOVT. SE &amp; REHAB: CENTRE FOR ID SUKKUR</b>			<b>61,638,000</b>	<b>57,655,000</b>	<b>70,680,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>SY0440</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR VI BARRAGE COLONY SUKKUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>32,357,000</u></b>	<b><u>28,784,000</u></b>	<b><u>35,033,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>22</b>	<b><u>11,608,000</u></b>	<b><u>8,487,000</u></b>	<b><u>12,341,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>4,242,000</u></b>	<b><u>1,655,000</u></b>	<b><u>4,566,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>4,238,000</u>	<u>1,654,000</u>	<u>4,565,000</u>
A269	ASSISTANT PROFESSOR	(BPS-18)	2	2	2,244,000		2,417,000
S236	SUPERINTENDENT	(BPS-17)	1	1	888,000		956,000
A119	ASSISTANT	(BPS-16)	1	1	553,000	1,654,000	596,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	1	1	553,000		596,000
A01102	Personal pay				4,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>17</b>	<b><u>7,366,000</u></b>	<b><u>6,832,000</u></b>	<b><u>7,775,000</u></b>
A01151	Total Basic Pay Other Staff		19	17	<u>7,243,000</u>	<u>6,675,000</u>	<u>7,618,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,019,000	6,675,000	1,213,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	447,000		532,000
D154	DRAWING TEACHER	(BPS-11)	1	1	422,000		502,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,689,000		2,010,000
M156	MUSIC TEACHER	(BPS-11)	1		422,000		
Q005	QURAN TEACHER	(BPS-11)	1		422,000		
D161	DRIVER	(BPS-04)	1	1	330,000		393,000
C167	COOK	(BPS-02)	1	1	314,000		374,000
C255	CONDUCTOR	(BPS-02)	1	1	314,000		374,000
L114	LADY ATTENDENT	(BPS-02)	1	1	314,000		374,000
M022	MALHI	(BPS-02)	1	1	314,000		374,000
S261	SWEEPER	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	2	2	614,000		731,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>SY0440</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR VI BARRAGE COLONY SUKKUR</b>						
N003	NAIB QASID	(BPS-01)	1	1	308,000		367,000
A01152	Personal pay				123,000	157,000	157,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,749,000</u></b>	<b><u>20,297,000</u></b>	<b><u>22,692,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,482,000</u></b>	<b><u>20,027,000</u></b>	<b><u>22,422,000</u></b>
A01202	House Rent Allowance				662,000	656,000	656,000
A01203	Conveyance Allowance				570,000	595,000	595,000
A01207	Washing Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01216	Qualification Allowance				54,000	17,000	17,000
A01217	Medical Allowance				297,000	306,000	306,000
A0122N	Special Conveyance Allowance to Disbalded Employees				8,000	3,000	3,000
A01236	Deputation Allowance				94,000	30,000	30,000
A01239	Special Allowance				10,369,000	10,114,000	10,114,000
A0124R	Ad-Hoc Relief Allowance-2022				781,000	759,000	759,000
A0124S	Differential Allowance				1,727,000	1,689,000	1,689,000
A0124X	Adhoc Relief Allowance 2023				2,698,000	2,653,000	2,653,000
A0125E	Adhoc Relief Allowance-2024				2,264,000	2,206,000	2,206,000
A0125P	Ad-hoc Relief Allowance 2025					985,000	1,084,000
A01270	Others				944,000		2,296,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>267,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
A01274	Medical Charges				242,000	242,000	242,000
A01289	Teaching Allowance				25,000	28,000	28,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>9,151,600</u></b>	<b><u>8,951,600</u></b>	<b><u>12,475,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph				14,000	14,000	14,000
A03202	Telephone and Trunk call				21,000	21,000	21,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>272,000</u></b>	<b><u>72,000</u></b>	<b><u>319,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>SY0440</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR VI BARRAGE COLONY SUKKUR</b>					
A03301	Gas			24,000	24,000	29,000
A03302	Water			48,000	48,000	50,000
A03303	Electricity			200,000		240,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>			<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>440,000</u></b>
A03506	Medical Machinery and Technical Equipment			440,000	440,000	440,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,286,000</u></b>	<b><u>2,286,000</u></b>	<b><u>3,240,000</u></b>
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	2,890,000
A03808	Conveyance Charges			50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,118,600</u></b>	<b><u>6,118,600</u></b>	<b><u>8,441,000</u></b>
A03901	Stationery			637,000	637,000	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	500,000
A03918	Exhibitions Fairs and other National Celebrations			59,000	59,000	59,000
A03919	Payments to other for Service Rendered					500,000
A03942	Cost of Other Stores			440,000	440,000	1,000,000
A03963	Feeding Diet Food Charges			2,613,600	2,613,600	3,330,000
A03970	Others			1,239,000	1,239,000	1,600,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>126,000</u></b>	<b><u>126,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>126,000</u></b>	<b><u>126,000</u></b>	
A09601	Plant and Machinery			<u>126,000</u>	<u>126,000</u>	
1MP	One Multimedia Projector			126,000		

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SY0440</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR VI BARRAGE COLONY SUKKUR</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,966,000</b></u>	<u><b>1,966,000</b></u>	<u><b>1,966,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>695,000</b></u>	<u><b>695,000</b></u>	<u><b>695,000</b></u>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>525,000</b></u>	<u><b>525,000</b></u>	<u><b>525,000</b></u>
A13101	Machinery and Equipment		525,000	525,000	525,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>525,000</b></u>	<u><b>525,000</b></u>	<u><b>525,000</b></u>
A13201	Furniture and Fixture		525,000	525,000	525,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>221,000</b></u>	<u><b>221,000</b></u>	<u><b>221,000</b></u>
A13701	Hardware		221,000	221,000	221,000
<b>GOVT. SE &amp; REHAB: CENTRE FOR VI BARRAGE COLONY SUKKUR</b>			<b>43,600,600</b>	<b>39,827,600</b>	<b>49,474,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SY0441</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR PD SUKKUR</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,139,000</u></b>	<b><u>30,913,000</u></b>	<b><u>41,019,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>26</b>	<b><u>14,141,000</u></b>	<b><u>16,111,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>6,115,000</u></b>	<b><u>6,584,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>6,115,000</u>	<u>6,584,000</u>
P094	PRINCIPAL (BPS-19)	1	1	1,122,000	1,208,000
M069	MEDICAL OFFICER (BPS-17)	1	1	888,000	956,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	888,000	956,000
P151	PSYCHOLOGIST (BPS-17)	1	1	888,000	956,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	1	1	888,000	956,000
S412	SPEECH THERAPIST (BPS-17)	1	1	888,000	956,000
A119	ASSISTANT (BPS-16)	1	1	553,000	2,184,000 596,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>19</b>	<b><u>8,026,000</u></b>	<b><u>6,745,000</u></b>
A01151	Total Basic Pay Other Staff	21	19	<u>7,987,000</u>	<u>6,726,000</u>
D154	DRAWING TEACHER (BPS-14)	1	1	509,000	606,000
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	509,000	606,000
M156	MUSIC TEACHER (BPS-14)	1	1	509,000	606,000
S053	SENIOR CLERK (BPS-14)				6,726,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	447,000	532,000
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	3	1	1,266,000	1,507,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000	502,000
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1	1	422,000	502,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	422,000	502,000
D161	DRIVER (BPS-04)	2	2	664,000	790,000
C167	COOK (BPS-02)	1	1	314,000	374,000

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			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>SY0441</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR PD SUKKUR</b>						
C255	CONDUCTOR	(BPS-02)	1	1	314,000		374,000
F010	FEMALE ATTENDANT	(BPS-02)	1	1	314,000		374,000
M022	MALHI	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	2	2	625,000		744,000
S261	SWEEPER	(BPS-02)	1	1	314,000		374,000
A416	ATTENDENT CUM CLEANER	(BPS-01)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
A01152	Personal pay				39,000	19,000	19,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,998,000</u></b>	<b><u>21,984,000</u></b>	<b><u>24,908,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,693,000</u></b>	<b><u>21,687,000</u></b>	<b><u>24,611,000</u></b>
A01202	House Rent Allowance				777,000	807,000	807,000
A01203	Conveyance Allowance				649,000	726,000	726,000
A01207	Washing Allowance				9,000	8,000	8,000
A01208	Dress Allowance					1,000	1,000
A0120D	Integrated Allowance				7,000	15,000	15,000
A01217	Medical Allowance				334,000	364,000	364,000
A0121B	Health Professional Allowance				13,000	4,000	4,000
A01224	Entertainment Allowance				2,000	3,000	3,000
A01226	Computer Allowance					19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				8,000	3,000	3,000
A01239	Special Allowance				10,352,000	10,914,000	10,914,000
A0124R	Ad-Hoc Relief Allowance-2022				805,000	819,000	819,000
A0124S	Differential Allowance				1,720,000	1,821,000	1,821,000
A0124X	Adhoc Relief Allowance 2023				2,688,000	2,830,000	2,830,000
A0125E	Adhoc Relief Allowance-2024				2,161,000	2,309,000	2,309,000
A0125P	Ad-hoc Relief Allowance 2025					1,044,000	1,148,000
A01270	Others				1,168,000		2,820,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>305,000</u></b>	<b><u>297,000</u></b>	<b><u>297,000</u></b>
A01274	Medical Charges				242,000	242,000	242,000
A01289	Teaching Allowance				63,000	55,000	55,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>					
<b>094</b>					
<b>0941</b>					
<b>094101</b>					
<b>SY0441</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,304,000</u></b>	<b><u>7,056,970</u></b>	<b><u>9,643,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk call		21,000	21,000	21,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>272,000</u></b>	<b><u>72,000</u></b>	<b><u>319,000</u></b>
A03301	Gas		24,000	24,000	29,000
A03302	Water		48,000	48,000	50,000
A03303	Electricity		200,000		240,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>726,000</u></b>	<b><u>726,000</u></b>	<b><u>726,000</u></b>
A03506	Medical Machinery and Technical Equipment		726,000	726,000	726,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>952,970</u></b>	
A03603	Registration			952,970	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,245,000</u></b>	<b><u>1,245,000</u></b>	<b><u>2,597,000</u></b>
A03805	Travelling Allowance		100,000	100,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,115,000	1,115,000	2,367,000
A03808	Conveyance Charges		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,026,000</u></b>	<b><u>4,026,000</u></b>	<b><u>5,966,000</u></b>
A03901	Stationery		637,000	637,000	637,000
A03902	Printing and Publication		600,000	600,000	600,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		42,000	42,000	200,000
A03918	Exhibitions Fairs and other National Celebrations		59,000	59,000	59,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>SY0441</b>	<b>GOVT. SE &amp; REHAB: CENTRE FOR PD SUKKUR</b>				
A03919	Payments to other for Service Rendered		330,000	330,000	500,000
A03942	Cost of Other Stores		67,000	67,000	600,000
A03963	Feeding Diet Food Charges		1,584,000	1,584,000	2,263,000
A03970	Others		679,000	679,000	1,079,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>300,000</u></b>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>300,000</u></b>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture and Fixtures				300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,090,000</u></b>	<b><u>1,090,000</u></b>	<b><u>1,090,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>695,000</u></b>	<b><u>695,000</u></b>	<b><u>695,000</u></b>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A13101	Machinery and Equipment		242,000	242,000	242,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>139,000</u></b>	<b><u>139,000</u></b>	<b><u>139,000</u></b>
A13201	Furniture and Fixture		139,000	139,000	139,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A13701	Hardware		14,000	14,000	14,000
<b>GOVT. SE &amp; REHAB: CENTRE FOR PD SUKKUR</b>			<b>42,533,000</b>	<b>39,059,970</b>	<b>52,052,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>TN0204</b>	<b>GOVT. SE &amp; REHAB: CENTRE TANDO MUHAMMAD KHAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>27,454,000</u>	<u>24,213,000</u>	<u>33,213,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>22</b>	<u>12,988,000</u>	<u>7,276,000</u>	<u>13,595,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<u>7,776,000</u>	<u>3,096,000</u>	<u>8,395,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>7,776,000</u>	<u>3,096,000</u>	<u>8,395,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,122,000		1,208,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	888,000		956,000
P148	PSYCHIATRIST (BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	2	2	1,777,000		1,914,000
S412	SPEECH THERAPIST (BPS-17)	1	1	888,000		956,000
A119	ASSISTANT (BPS-16)	1	1	553,000	3,096,000	596,000
J099	JUNIOR SPECIAL EDUCATION (BPS-16) TEACHER	3	3	1,660,000		1,809,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>12</b>	<u>5,212,000</u>	<u>4,180,000</u>	<u>5,200,000</u>
A01151	Total Basic Pay Other Staff	14	12	<u>5,212,000</u>	<u>4,180,000</u>	<u>5,200,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	2	2	1,019,000		1,213,000
S053	SENIOR CLERK (BPS-14)				4,180,000	
B092	BRAILE INSTRUCTOR / TEACHER (BPS-11)	1	1	422,000		502,000
M156	MUSIC TEACHER (BPS-11)	1		422,000		
P027	PESH IMAM / QURAN TEACHER (BPS-11)	1		422,000		
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	422,000		502,000
D161	DRIVER (BPS-04)	1	1	330,000		393,000
C255	CONDUCTOR (BPS-02)	1	1	314,000		374,000
F010	FEMALE ATTENDANT (BPS-02)	2	2	625,000		744,000
M022	MALHI (BPS-02)	1	1	314,000		374,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>TN0204</b>	<b>GOVT. SE &amp; REHAB: CENTRE TANDO MUHAMMAD KHAN</b>						
C089	CHOWKIDAR	(BPS-01)	2	2	614,000		731,000
S008	SANITARY WORKER	(BPS-01)	1	1	308,000		367,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,466,000</u></b>	<b><u>16,937,000</u></b>	<b><u>19,618,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,341,000</u></b>	<b><u>16,795,000</u></b>	<b><u>19,476,000</u></b>
A01202	House Rent Allowance				373,000	419,000	419,000
A01203	Conveyance Allowance				490,000	564,000	564,000
A01207	Washing Allowance				6,000	4,000	4,000
A01217	Medical Allowance				232,000	240,000	240,000
A01236	Deputation Allowance					488,000	488,000
A01239	Special Allowance				7,033,000	8,259,000	8,259,000
A0124R	Ad-Hoc Relief Allowance-2022				544,000	639,000	639,000
A0124S	Differential Allowance				1,195,000	1,391,000	1,391,000
A0124X	Adhoc Relief Allowance 2023				1,841,000	2,182,000	2,182,000
A0125E	Adhoc Relief Allowance-2024				1,493,000	1,776,000	1,776,000
A0125P	Ad-hoc Relief Allowance 2025					833,000	916,000
A01270	Others				1,134,000		2,598,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>125,000</u></b>	<b><u>142,000</u></b>	<b><u>142,000</u></b>
A01274	Medical Charges				100,000	100,000	100,000
A01289	Teaching Allowance				25,000	42,000	42,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>8,883,600</u></b>	<b><u>9,818,000</u></b>	<b><u>9,049,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph				19,000	19,000	19,000
A03202	Telephone and Trunk call				28,000	28,000	28,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>364,000</u></b>	<b><u>98,000</u></b>	<b><u>427,000</u></b>
A03301	Gas				34,000	34,000	41,000
A03302	Water				64,000	64,000	67,000
A03303	Electricity				266,000		319,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>TN0204</b>	<b>GOVT. SE &amp; REHAB: CENTRE TANDO MUHAMMAD KHAN</b>				
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03506	Medical Machinery and Technical Equipment		550,000	550,000	550,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>2,250,000</u>	<u>2,250,000</u>	<u>2,550,000</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	2,000,000	2,300,000
A03808	Conveyance Charges		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>5,672,600</u>	<u>6,873,000</u>	<u>5,475,000</u>
A03901	Stationery		660,000	660,000	660,000
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	
A03942	Cost of Other Stores		440,000	440,000	440,000
A03963	Feeding Diet Food Charges		2,349,600	3,550,000	2,467,000
A03970	Others		1,093,000	1,093,000	1,093,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>637,000</u>	<u>637,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>637,000</u>	<u>637,000</u>	
A09601	Plant and Machinery		<u>637,000</u>	<u>637,000</u>	
MI0	One Musical Istrument Set		497,000		
OSM	One Sports materials		80,000		

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>TN0204</b>	<b>GOVT. SE &amp; REHAB: CENTRE TANDO MUHAMMAD KHAN</b>					
TSM	Three Sewing Machine			60,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,872,000</u></b>	<b><u>1,872,000</u></b>	<b><u>1,872,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>811,000</u></b>	<b><u>811,000</u></b>	<b><u>811,000</u></b>
A13001	Transport			811,000	811,000	811,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>420,000</u></b>
A13101	Machinery and Equipment			420,000	420,000	420,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>420,000</u></b>	<b><u>420,000</u></b>	<b><u>420,000</u></b>
A13201	Furniture and Fixture			420,000	420,000	420,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>221,000</u></b>	<b><u>221,000</u></b>	<b><u>221,000</u></b>
A13701	Hardware			221,000	221,000	221,000
<b>GOVT. SE &amp; REHAB: CENTRE TANDO MUHAMMAD KHAN</b>				<b>38,846,600</b>	<b>37,140,000</b>	<b>44,134,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>TQ0207</b>	<b>GOVT. SE &amp; REHAB: CENTRE TANDO ALLAHYAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>35,404,000</b></u>	<u><b>35,352,000</b></u>	<u><b>41,292,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>22</b>	<u><b>13,039,000</b></u>	<u><b>10,542,000</b></u>	<u><b>13,258,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u><b>6,669,000</b></u>	<u><b>2,201,000</b></u>	<u><b>7,182,000</b></u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,669,000</u>	<u>2,201,000</u>	<u>7,182,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,122,000		1,208,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	888,000		956,000
P148	PSYCHIATRIST	(BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	1,777,000		1,914,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	888,000		956,000
A119	ASSISTANT	(BPS-16)	1	1	553,000	2,201,000	596,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	1	1	553,000		596,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>14</b>	<u><b>6,370,000</b></u>	<u><b>8,341,000</b></u>	<u><b>6,076,000</b></u>
A01151	Total Basic Pay Other Staff		17	14	<u>6,370,000</u>	<u>8,341,000</u>	<u>6,076,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	1,019,000		1,213,000
S053	SENIOR CLERK	(BPS-14)				8,341,000	
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1	1	422,000		502,000
D154	DRAWING TEACHER	(BPS-11)	1		422,000		
J053	JUNIOR CLERK	(BPS-11)	1	1	422,000		502,000
M156	MUSIC TEACHER	(BPS-11)	1		422,000		
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1		422,000		
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	422,000		502,000
D161	DRIVER	(BPS-04)	1	1	330,000		393,000
C255	CONDUCTOR	(BPS-02)	1	1	314,000		374,000
F010	FEMALE ATTENDANT	(BPS-02)	2	2	625,000		744,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>TQ0207</b>	<b>GOVT. SE &amp; REHAB: CENTRE TANDO ALLAHYAR</b>						
M022	MALHI	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	2	2	614,000		731,000
S008	SANITARY WORKER	(BPS-01)	1	1	308,000		367,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>22,365,000</u></b>	<b><u>24,810,000</u></b>	<b><u>28,034,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>22,290,000</u></b>	<b><u>24,740,000</u></b>	<b><u>27,964,000</u></b>
A01202	House Rent Allowance				546,000	612,000	612,000
A01203	Conveyance Allowance				758,000	849,000	849,000
A01207	Washing Allowance				9,000	10,000	10,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				367,000	411,000	411,000
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	163,000	163,000
A01239	Special Allowance				11,177,000	12,518,000	12,518,000
A0124R	Ad-Hoc Relief Allowance-2022				831,000	931,000	931,000
A0124S	Differential Allowance				1,831,000	2,050,000	2,050,000
A0124X	Adhoc Relief Allowance 2023				2,916,000	3,274,000	3,274,000
A0125E	Adhoc Relief Allowance-2024				2,418,000	2,695,000	2,695,000
A0125P	Ad-hoc Relief Allowance 2025					1,221,000	1,343,000
A01270	Others				1,331,000		3,102,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>75,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A01289	Teaching Allowance				75,000	70,000	70,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,666,000</u></b>	<b><u>5,400,000</u></b>	<b><u>5,924,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph				19,000	19,000	19,000
A03202	Telephone and Trunk call				28,000	28,000	28,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>364,000</u></b>	<b><u>98,000</u></b>	<b><u>427,000</u></b>
A03301	Gas				34,000	34,000	41,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>TQ0207</b>	<b>GOVT. SE &amp; REHAB: CENTRE TANDO ALLAHYAR</b>				
A03302	Water		64,000	64,000	67,000
A03303	Electricity		266,000		319,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,248,000</u></b>	<b><u>1,248,000</u></b>	<b><u>1,426,000</u></b>
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	1,366,000
A03808	Conveyance Charges		12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,644,000</u></b>	<b><u>3,644,000</u></b>	<b><u>3,661,000</u></b>
A03901	Stationery		637,000	637,000	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	
A03942	Cost of Other Stores		107,000	107,000	107,000
A03963	Feeding Diet Food Charges		1,716,000	1,716,000	1,802,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	
A09601	Plant and Machinery		<u>75,000</u>	<u>75,000</u>	
016	One Electric Water Cooler		75,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,294,000</u></b>	<b><u>1,294,000</u></b>	<b><u>1,294,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>811,000</u></b>	<b><u>811,000</u></b>	<b><u>811,000</u></b>
A13001	Transport		811,000	811,000	811,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>TQ0207</b>	<b>GOVT. SE &amp; REHAB: CENTRE TANDO ALLAHYAR</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13101	Machinery and Equipment		232,000	232,000	232,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13201	Furniture and Fixture		232,000	232,000	232,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>
A13701	Hardware		19,000	19,000	19,000
<b>GOVT. SE &amp; REHAB: CENTRE TANDO ALLAHYAR</b>			<b>42,439,000</b>	<b>42,121,000</b>	<b>48,510,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>					
<b>TX0359</b>	<b>GOVT. SE &amp; REHAB: CENTRE THATTA</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>40,005,000</b></u>	<u><b>28,132,000</b></u>	<u><b>44,196,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>35</b>	<u><b>19,312,000</b></u>	<u><b>8,402,000</b></u>	<u><b>20,634,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<u><b>10,775,000</b></u>	<u><b>3,296,000</b></u>	<u><b>11,010,000</b></u>
A01101	Total Basic Pay Of Officer	12	12	<u>10,223,000</u>	<u>3,119,000</u>	<u>11,010,000</u>
V012	VICE PRINCIPAL (BPS-18)	1	1	1,122,000		1,208,000
P040	PHYSIOTHERAPIST (BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER(BPS-17)	8	8	7,107,000		7,654,000
A119	ASSISTANT (BPS-16)	1	1	553,000	3,119,000	596,000
C276	COMPUTER INSTRUCTOR (BPS-16)	1	1	553,000		596,000
A01106	Total Pay of contract officer			<u>552,000</u>	<u>177,000</u>	
A119	ASSISTANT (BPS-16)			552,000	177,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>23</b>	<u><b>8,537,000</b></u>	<u><b>5,106,000</b></u>	<u><b>9,624,000</b></u>
A01151	Total Basic Pay Other Staff	24	23	<u>8,466,000</u>	<u>5,055,000</u>	<u>9,573,000</u>
J034	JUNIOR SCHOOL TEACHER (BPS-14)	1	1	509,000		606,000
S053	SENIOR CLERK (BPS-14)	1	1	509,000	5,055,000	606,000
D154	DRAWING TEACHER (BPS-11)	1	1	422,000		502,000
J053	JUNIOR CLERK (BPS-11)	1	1	422,000		502,000
M156	MUSIC TEACHER (BPS-11)	1	1	422,000		502,000
P036	PHYSICAL TRAINING INSTRUCTOR (BPS-11)	1	1	422,000		502,000
Q005	QURAN TEACHER (BPS-11)	1		422,000		
D161	DRIVER (BPS-04)	1	1	330,000		393,000
C167	COOK (BPS-02)	1	1	314,000		374,000
C255	CONDUCTOR (BPS-02)	2	2	625,000		744,000
L114	LADY ATTENDENT (BPS-02)	5	5	1,564,000		1,861,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>TX0359</b>	<b>GOVT. SE &amp; REHAB: CENTRE THATTA</b>						
M018	MALE ATTENDANT	(BPS-02)	1	1	314,000		374,000
N021	NQ / CHOWKIDAR / MALHI / S WORKER	(BPS-02)	7	7	2,191,000		2,607,000
A01152	Personal pay				71,000	51,000	51,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,693,000</u></b>	<b><u>19,730,000</u></b>	<b><u>23,562,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,438,000</u></b>	<b><u>19,475,000</u></b>	<b><u>23,307,000</u></b>
A01202	House Rent Allowance				467,000	442,000	442,000
A01203	Conveyance Allowance				638,000	594,000	594,000
A01207	Washing Allowance				12,000	10,000	10,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				356,000	329,000	329,000
A01236	Deputation Allowance				184,000	184,000	184,000
A01239	Special Allowance				9,777,000	9,805,000	9,805,000
A0124R	Ad-Hoc Relief Allowance-2022				789,000	800,000	800,000
A0124S	Differential Allowance				1,756,000	1,675,000	1,675,000
A0124X	Adhoc Relief Allowance 2023				2,716,000	2,540,000	2,540,000
A0125E	Adhoc Relief Allowance-2024				2,226,000	2,149,000	2,149,000
A0125P	Ad-hoc Relief Allowance 2025					936,000	1,030,000
A01270	Others				1,506,000		3,738,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>255,000</u></b>	<b><u>255,000</u></b>	<b><u>255,000</u></b>
A01274	Medical Charges				242,000	242,000	242,000
A01289	Teaching Allowance				13,000	13,000	13,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>6,442,400</u></b>	<b><u>6,176,400</u></b>	<b><u>6,735,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and Telegraph				19,000	19,000	19,000
A03202	Telephone and Trunk call				56,000	56,000	56,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>424,000</u></b>	<b><u>158,000</u></b>	<b><u>497,000</u></b>
A03301	Gas				79,000	79,000	95,000
A03302	Water				79,000	79,000	83,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>TX0359</b>	<b>GOVT. SE &amp; REHAB: CENTRE THATTA</b>				
A03303	Electricity		266,000		319,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,361,000</u></b>	<b><u>1,361,000</u></b>	<b><u>1,556,000</u></b>
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	1,496,000
A03808	Conveyance Charges		12,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,219,400</u></b>	<b><u>4,219,400</u></b>	<b><u>4,244,000</u></b>
A03901	Stationery		637,000	637,000	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	
A03942	Cost of Other Stores		524,000	524,000	524,000
A03963	Feeding Diet Food Charges		1,874,400	1,874,400	1,968,000
A03970	Others		579,000	579,000	579,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,403,000</u></b>	<b><u>1,403,000</u></b>	<b><u>1,403,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>811,000</u></b>	<b><u>811,000</u></b>	<b><u>811,000</u></b>
A13001	Transport		811,000	811,000	811,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>333,000</u></b>
A13101	Machinery and Equipment		333,000	333,000	333,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>TX0359</b>	<b>GOVT. SE &amp; REHAB: CENTRE THATTA</b>				
A13201	Furniture and Fixture		240,000	240,000	240,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>19,000</u></b>
A13701	Hardware		19,000	19,000	19,000
<b>GOVT. SE &amp; REHAB: CENTRE THATTA</b>			<b>47,850,400</b>	<b>35,711,400</b>	<b>52,334,000</b>

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>UT0296</b>	<b>GOVT. SE &amp; REHAB: CENTRE UMER KOT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>31,102,000</b></u>	<u><b>29,843,000</b></u>	<u><b>37,882,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>22</b>	<u><b>12,574,000</b></u>	<u><b>8,594,000</b></u>	<u><b>13,584,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u><b>7,776,000</b></u>	<u><b>2,021,000</b></u>	<u><b>8,374,000</b></u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>7,776,000</u>	<u>2,021,000</u>	<u>8,374,000</u>
V012	VICE PRINCIPAL	(BPS-18)	1	1	1,122,000		1,208,000
P040	PHYSIOTHERAPIST	(BPS-17)	1	1	888,000		956,000
P148	PSYCHIATRIST	(BPS-17)	1	1	888,000		956,000
S346	SPECIAL EDUCATION TEACHER	(BPS-17)	2	2	1,777,000		1,914,000
S412	SPEECH THERAPIST	(BPS-17)	1	1	888,000		956,000
A119	ASSISTANT	(BPS-16)	1	1	553,000	2,021,000	596,000
J099	JUNIOR SPECIAL EDUCATION TEACHER	(BPS-16)	3	3	1,660,000		1,788,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>12</b>	<u><b>4,798,000</b></u>	<u><b>6,573,000</b></u>	<u><b>5,210,000</b></u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>12</u>	<u>4,798,000</u>	<u>6,573,000</u>	<u>5,210,000</u>
J034	JUNIOR SCHOOL TEACHER	(BPS-14)	2	2	1,019,000		1,213,000
S053	SENIOR CLERK	(BPS-14)				6,573,000	
B092	BRAILE INSTRUCTOR / TEACHER	(BPS-11)	1		422,000		
P027	PESH IMAM / QURAN TEACHER	(BPS-11)	1	1	422,000		502,000
P036	PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	1	1	422,000		502,000
D161	DRIVER	(BPS-04)	1	1	330,000		393,000
C255	CONDUCTOR	(BPS-02)	1	1	314,000		374,000
F010	FEMALE ATTENDANT	(BPS-02)	2	2	625,000		744,000
M022	MALHI	(BPS-02)	1	1	314,000		374,000
N003	NAIB QASID	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>						
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>						
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>						
<b>UT0296</b>	<b>GOVT. SE &amp; REHAB: CENTRE UMER KOT</b>						
S008	SANITARY WORKER	(BPS-01)	1	1	308,000		367,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,528,000</u></b>	<b><u>21,249,000</u></b>	<b><u>24,298,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,451,000</u></b>	<b><u>21,171,000</u></b>	<b><u>24,220,000</u></b>
A01202	House Rent Allowance				445,000	524,000	524,000
A01203	Conveyance Allowance				608,000	719,000	719,000
A0120D	Integrated Allowance				11,000	13,000	13,000
A0120N	Special allowances @ 20% of basic pay for Secretar					727,000	727,000
A01217	Medical Allowance				286,000	327,000	327,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	72,000	72,000
A01233	Unattractive Area Allowance				248,000	286,000	286,000
A01236	Deputation Allowance					417,000	417,000
A01239	Special Allowance				9,103,000	9,742,000	9,742,000
A0124R	Ad-Hoc Relief Allowance-2022				700,000	766,000	766,000
A0124S	Differential Allowance				1,481,000	1,679,000	1,679,000
A0124X	Adhoc Relief Allowance 2023				2,353,000	2,678,000	2,678,000
A0125E	Adhoc Relief Allowance-2024				1,964,000	2,220,000	2,220,000
A0125P	Ad-hoc Relief Allowance 2025					1,001,000	1,101,000
A01270	Others				1,202,000		2,949,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>77,000</u></b>	<b><u>78,000</u></b>	<b><u>78,000</u></b>
A01289	Teaching Allowance				77,000	78,000	78,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,896,000</u></b>	<b><u>5,570,000</u></b>	<b><u>6,176,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph				14,000	14,000	14,000
A03202	Telephone and Trunk call				26,000	26,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>408,000</u></b>	<b><u>82,000</u></b>	<b><u>482,000</u></b>
A03301	Gas				34,000	34,000	41,000
A03302	Water				48,000	48,000	50,000

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>					
<b>094</b>					
<b>0941</b>					
<b>094101</b>					
<b>UT0296</b>					
A03303	Electricity		326,000		391,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>363,000</u></b>	<b><u>363,000</u></b>	<b><u>363,000</u></b>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,127,000</u></b>	<b><u>1,127,000</u></b>	<b><u>1,289,000</u></b>
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	1,243,000
A03808	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,958,000</u></b>	<b><u>3,958,000</u></b>	<b><u>4,002,000</u></b>
A03901	Stationery		637,000	637,000	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	
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		1,716,000	1,716,000	1,802,000
A03970	Others		579,000	579,000	579,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>416,000</u></b>	<b><u>416,000</u></b>	<b><u>288,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>91,000</u></b>	<b><u>91,000</u></b>	<b><u>288,000</u></b>
A09201	Hardware		<u>91,000</u>	<u>91,000</u>	<u>288,000</u>
021	One Computer with all Accessories				288,000
A12	One LaserJet Printer		91,000		

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**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>094</b>	<b>EDU. SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSON</b>				
<b>UT0296</b>	<b>GOVT. SE &amp; REHAB: CENTRE UMER KOT</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>25,000</u>	<u>25,000</u>	
A09601	Plant and Machinery		<u>25,000</u>	<u>25,000</u>	
OBM	One braille Machine		5,000		
BM8	Two Braille Machines		20,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture and Fixtures		300,000	300,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>941,000</u>	<u>941,000</u>	<u>941,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A13001	Transport		695,000	695,000	695,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		116,000	116,000	116,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13701	Hardware		14,000	14,000	14,000
<b>GOVT. SE &amp; REHAB: CENTRE UMER KOT</b>			<b>38,355,000</b>	<b>36,770,000</b>	<b>45,287,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>KQ3036</b>	<b>PROGRAM SUPPORT UNIT (PSU) DEPD</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>5,184,000</b></u>	<u><b>14,814,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>			<u><b>5,184,000</b></u>	<u><b>14,814,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>			<u><b>5,184,000</b></u>	<u><b>14,814,000</b></u>
A01106	Total Pay of contract officer	5			<u>5,184,000</u>	<u>14,814,000</u>
AAFO	ADMINISTRATIVE & FINANCE (Special) OFFICER	1				3,292,000
C133	COMMUNICATION SPECIALIST (Special)	1				3,292,000
DIMO	DATA & INFORMATION (Special) MANAGEMENT OFFICER	1				3,292,000
ME12	M&E SPECIALIST (Special)	1				1,646,000
P302	Programme Manager (Special)	1				3,292,000
A119	ASSISTANT (BPS-16)				5,184,000	
<b>PROGRAM SUPPORT UNIT (PSU) DEPD</b>					<b>5,184,000</b>	<b>14,814,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>KQ1867</b>	<b>DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>121,831,000.</u></b>	<b><u>105,351,419.</u></b>	<b><u>2,130,783,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>86</b>	<b>87</b>	<b><u>45,123,000.</u></b>	<b><u>31,239,000.</u></b>	<b><u>54,994,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>33</b>	<b><u>22,932,000.</u></b>	<b><u>19,825,000.</u></b>	<b><u>28,589,000.</u></b>
A01101	Total Basic Pay Of Officer	31	31	<u>21,369,000.</u>	<u>18,357,000.</u>	<u>23,013,000.</u>
S018	SECRETARY (BPS-20)	1	1	2,019,000		2,174,000
A055	ADDITIONAL SECRETARY (BPS-19)	1	1	1,730,000		1,863,000
D062	DEPUTY SECRETARY (BPS-18)	2	2	2,063,000		2,222,000
P103	PRIVATE SECRETARY (BPS-17)	4	4	2,547,000		2,743,000
S033	SECTION OFFICER (BPS-17)	6	6	4,746,000		5,111,000
S236	SUPERINTENDENT (BPS-17)	1	1	888,000		956,000
A052	ADDITIONAL PRIVATE SECRETARY (BPS-16)	3	3	717,000		772,000
A119	ASSISTANT (BPS-16)	12	12	6,106,000	18,357,000	6,576,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1	553,000		596,000
A01102	Personal pay			422,000	539,000	539,000
A01103	Special pay			132,000	96,000	96,000
A01105	Qualification Pay			9,000	3,000	3,000
A01106	Total Pay of contract officer	<b>1</b>	<b>2</b>	<b><u>1,000,000.</u></b>	<b><u>830,000.</u></b>	<b><u>4,938,000.</u></b>
CFO	CHIEF FINANCE OFFICER (Special)	1	1	1,000,000		3,292,000
CIAO	CHIEF INTERNAL AUDIT OFFICER (SPECIAL) (Special)		1			1,646,000
A119	ASSISTANT (BPS-16)				830,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>54</b>	<b>54</b>	<b><u>22,191,000.</u></b>	<b><u>11,414,000.</u></b>	<b><u>26,405,000.</u></b>
A01151	Total Basic Pay Other Staff	<b>54</b>	<b>54</b>	<b><u>22,180,000.</u></b>	<b><u>11,404,000.</u></b>	<b><u>26,395,000.</u></b>
S053	SENIOR CLERK (BPS-14)	6	6	3,053,000	11,404,000	3,633,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>KQ1867</b>	<b>DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI</b>						
S181	STENOGRAPHER	(BPS-14)	10	10	5,088,000		6,055,000
D023	DATA ENTRY OPERATOR	(BPS-11)	6	6	2,532,000		3,013,000
J053	JUNIOR CLERK	(BPS-11)	12	12	5,163,000		6,144,000
D111	DESPATCH RIDER	(BPS-04)	1	1	330,000		393,000
D161	DRIVER	(BPS-04)	4	4	1,327,000		1,579,000
N003	NAIB QASID	(BPS-02)	12	12	3,754,000		4,467,000
S008	SANITARY WORKER	(BPS-02)	2	2	625,000		744,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
A01153	Special pay				11,000	10,000	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>76,708,000</u></b>	<b><u>74,112,419</u></b>	<b><u>2,075,789,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>72,683,000</u></b>	<b><u>62,762,000</u></b>	<b><u>2,071,764,000</u></b>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				2,813,000	2,561,000	2,561,000
A01203	Conveyance Allowance				1,741,000	1,641,000	1,641,000
A01204	Sumptuary Allowance				22,000	7,000	7,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				104,000	104,000	104,000
A01216	Qualification Allowance				130,000	9,000	9,000
A01217	Medical Allowance				1,035,000	894,000	894,000
A01218	Fixed Contingent/stationary Allowance				50,000	16,000	16,000
A0121N	Personal Allowance				2,000	1,000	1,000
A01224	Entertainment Allowance				20,000	15,000	15,000
A01228	Orderly Allowance				313,000	313,000	313,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	147,000	147,000
A01235	Secretariat Allowance				4,209,000	3,028,000	3,028,000
A01239	Special Allowance				12,054,000	12,178,000	12,178,000
A0123E	Executive Allowance				8,545,000	7,109,000	7,109,000
A0123K	Superior Executive Allowance				2,557,000		

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ1867</b>	<b>DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI</b>				
A01241	Utility allowance for electricity		7,579,000	6,994,000	6,994,000
A0124R	Ad-Hoc Relief Allowance-2022		2,963,000	2,608,000	2,608,000
A0124S	Differential Allowance		6,431,000	5,859,000	5,859,000
A0124X	Adhoc Relief Allowance 2023		10,083,000	8,799,000	8,799,000
A0125E	Adhoc Relief Allowance-2024		7,975,000	7,196,000	7,196,000
A0125P	Ad-hoc Relief Allowance 2025			3,233,000	3,556,000
A01270	Others		<u>3,988,000</u>	<u>31,000</u>	<u>2,008,710,000</u>
1	Other				2,008,710,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>4,025,000</b></u>	<u><b>11,350,419</b></u>	<u><b>4,025,000</b></u>
A01271	Overtime Allowance		25,000	25,000	25,000
A01273	Honoraria			8,019,000	
A01274	Medical Charges		4,000,000	3,289,419	4,000,000
A01299	Others			17,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>158,591,000</b></u>	<u><b>145,632,090</b></u>	<u><b>170,275,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,720,000</b></u>	<u><b>1,720,000</b></u>	<u><b>1,735,000</b></u>
A03201	Postage and Telegraph		486,000	486,000	486,000
A03202	Telephone and Trunk call		365,000	365,000	365,000
A03204	Electronic Communication		290,000	290,000	305,000
A03205	Courier and Pilot Service		579,000	579,000	579,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<u><b>363,000</b></u>	<u><b>363,000</b></u>	<u><b>363,000</b></u>
A03506	Medical Machinery and Technical Equipment		363,000	363,000	363,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>15,000,000</b></u>	<u><b>11,891,090</b></u>	<u><b>25,777,000</b></u>
A03602	Insurance		5,000,000	5,000,000	7,016,000
A03603	Registration		10,000,000	6,891,090	18,761,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>KQ1867</b>	<b>DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,369,000</u></b>	<b><u>7,369,000</u></b>	<b><u>8,261,000</u></b>
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	6,841,000
A03808	Conveyance Charges			220,000	220,000	220,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>134,139,000</u></b>	<b><u>124,289,000</u></b>	<b><u>134,139,000</u></b>
A03901	Stationery			1,911,000	1,911,000	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	3,000,000	3,000,000
A03970	Others			<u>76,265,000</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
A03982	Capacity Building			50,000,000	40,150,000	50,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>9,404,810,000</u></b>	<b><u>10,581,410,000</u></b>	<b><u>8,259,141,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>9,404,810,000</u></b>	<b><u>10,581,410,000</u></b>	<b><u>8,259,141,000</u></b>
A05206	To Non Financial Institutions			<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
SPY	Karachi Vocational Training Center			200,000,000	200,000,000	200,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			13,310,000	6,110,000	14,641,000
A05270	To Others			<u>9,191,500,000</u>	<u>10,375,300,000</u>	<u>8,044,500,000</u>
343	Deaf Education & Welfare Association Trust (DEWA)			50,000,000	50,000,000	50,000,000
ABC	C-ARTS Complex Hyderabad			45,000,000	45,000,000	55,000,000
AMG	Amigoes Welfare Trust for Blind Karachi			5,000,000	5,000,000	5,000,000
BAB	MALC-Rah-e-Nijat-Community School & Health Center, Adam Goth Karachi			24,000,000	24,000,000	
BAD	Special Olympics Pakistan				30,000,000	
BAF	DEPD-Al-Assar Rehabilitation Center Qasimabad and Jamshoro				30,000,000	
BAI	Pakistan Independent Living Centers (PILC)				55,000,000	40,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ1867</b>	<b>DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI</b>				
BAK	The Life Changing Foundation Hingorja Town		20,000,000	20,000,000	
BAL	The Life Changing Foundation		15,000,000	29,000,000	49,000,000
BAP	Pakistan Association of the Blind (National) Karachi			17,000,000	
BAR	PDSA-Rehabilitation Center in Gulshan-e-Hadeed, Karachi		15,000,000	15,000,000	15,000,000
BAV	MALC-DEPD-Developmental Disabilities Center Karachi		33,000,000	68,000,000	182,000,000
BAY	MALC-DEPD-Developmental Disabilities Center Larkana		30,000,000	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
CHT	Connect Hear Trust			10,000,000	
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
DHA	Ujala-C-Arts at DHA Phase VIII Karachi			400,000,000	966,000,000
DHC	Inclusive Education Resource Center				200,000,000
DPO	GRANT TO NGO's, DPO'S IN SINDH		1,200,000,000	10,221,000	1,400,000,000
DPP	Grant in Aid for Inclusive City for PWDs		5,000,000,000	5,000,000,000	3,000,000,000
F45	Family Educational Services Foundation (FESF)		425,000,000	478,200,000	425,000,000
FHD	National Disability & Development Forum Hyderabad (NDF)		15,000,000	15,000,000	15,000,000
G01	Centre For Autism Rehabilitation & training, Sindh (C-Arts)		250,000,000	452,300,000	
G02	C-ARTS Sukkur		36,500,000	36,500,000	75,000,000
G03	C-ARTS Larkana		36,500,000	36,500,000	36,500,000
G04	C-ARTS Shaheed Benazirabad		36,500,000	36,500,000	75,000,000
G05	C-ARTs Endowment Fund ( First Tranch of Total Approved two Billion)		1,000,000,000	1,000,000,000	
G06	C-ARTs(Adults) and ADHD Center Korangi				86,000,000
G07	C-ARTs Gulistan-e-Johar Karachi (Head Office)				166,000,000
G08	C-ARTS Nazimabad, Karachi				36,000,000
G09	C-ARTS Residential facility Korangi, Karachi				85,000,000
G10	C-ARTS Inclusive Parks				20,000,000
G11	C-ARTS Korangi Town Karachi				35,000,000
G12	C-ARTS Gambat				35,000,000
IDA	IDA Rieu Welfare Association (for Blind & Deaf)		50,000,000	53,000,000	50,000,000
KDS	Karachi Down Syndrome Program (KDSP)-PECHSS / FB area Karachi		175,000,000	258,000,000	260,000,000
LHR	Learning Hands Rehabilitation Center, Model Colony Karachi (LHRC)			20,000,000	
MCC	Milestones Center for Congnitive and Language Development			7,000,000	
NDF	National Disability & Development Forum S.Benazirabad & Larkana (NDF)		40,000,000	40,000,000	40,000,000
NOW	NETWORK OF ORGANIZATION WORKING FOR PEOPLE WITH DISABLITIES PAKISTAN (NOWPDP)			50,000,000	263,000,000
			50,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ1867</b>	<b>DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI</b>				
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
PDS	PAKISTAN DOWN SYNDROM ASSOCIATION (PDSA)		25,000,000	25,000,000	25,000,000
PWA	MALC-DEPD-Rehabilitation Center for Children with Developmental Disabilitites Especially Neurodivergmnce in Matli, Distri			47,000,000	
PWB	IQ- Tales			6,000,000	
PWD	Society for Research and Human Development (SRHD) Kotdiji, Khairpur			8,000,000	
PWE	Miss Kanee Iqbal-a-disabled member an Vice Prisident of the Association of Physically Handicarpped Adults (APHA)			250,000	
PWF	Aghosh Special children Higher Secondary School, Steel Town, Karachi			53,403,000	
PWG	Indus Valley School of Art & Architecture (IVS)			8,400,000	
PWH	Mehran Association for Rehabilitation and Special Education (MARSE) Karachi			36,000,000	
PWI	4 Dots Center for5 Autusm Rehabilitation & Education (CARE) Malir Cantt, Karachi			15,000,000	
PWJ	Sharif Haroon Memorial Trust (Imran Rehabilitaion Center), Karachi			20,000,000	
PWK	MALC-DEPD-Marie Adelaide Peprosy Center Kamber Shahdadkot District			48,000,000	
PWL	Autism Care & Rehabilitation Organization (ACRO) Karachi			12,000,000	
PWM	Pakistan Association of the Blind-Noor Valley Larkana			6,870,000	
PWN	Instutute of Clinical Psychology ICP University of Karachi			44,556,000	
PWO	Transformation International Society for Transformation Children Rehab Center (TCRC)			60,000,000	
PWP	NOOR-e-Ali Trust (JS Academy for The Deaf)			10,000,000	
PWQ	111 NGOs / DPOs Instutution Centers (From LSP A09899 Puchase of Other Assets)			800,000,000	
PWW	Pakistan Wheelchair Cricket Council (PWCC) Training coaching cricket players			15,000,000	
PWY	Pakistan Wheelchair Cricket Council (PWCC) Procurement of a 15 seater, Toyota Hice			10,600,000	
TUK	C-ARTs Inclusive, Outreach and Training Unit Karachi		30,000,000	30,000,000	30,000,000
WON	Network of Organization Working for People with Disablitities Pakistan (NOWPDP) Moriro Markaz Sujawal		71,000,000	71,000,000	71,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>801,387,000</u></b>	<b><u>1,387,000</u></b>	<b><u>1,398,324,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,195,000</u></b>	<b><u>1,195,000</u></b>	<b><u>2,029,000</u></b>
A09201	Hardware		<u>1,195,000</u>	<u>1,195,000</u>	<u>2,029,000</u>
022	Three Computers with all accessories		621,000		
329	Two Laptops		400,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ1867</b>	<b>DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI</b>				
L77	Two Laptop				640,000
T28	Three Computer with all Accessories				864,000
TLT	Three Laser Printers (Three in one)		174,000		525,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<b><u>295,580,000</u></b>
A09501	Transport				<u>295,580,000</u>
222	Tow 1300 CC				11,580,000
224	Twenty 2.5 CC Hiace Vans for Pick & Drop of Special Children				284,000,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>192,000</u></b>	<b><u>192,000</u></b>	<b><u>715,000</u></b>
A09601	Plant and Machinery		<u>192,000</u>	<u>192,000</u>	<u>715,000</u>
018	Twelve Brackets Fans				156,000
3WD	Three Water Dispensers		126,000		144,000
D23	One Microwave oven				25,000
DB3	Three UPS		66,000		390,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>800,000,000</u></b>		<b><u>1,100,000,000</u></b>
A09899	Others		<u>800,000,000</u>		<u>1,100,000,000</u>
1	Others		800,000,000		
POA	Purchase of others Assets (Assistive Devices)				800,000,000
PSU	Purchase of Google glasses for PSU graduates (one time)				100,000,000
PSZ	Purchase of others Assets (Lens Assistance)				200,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>102,742,000</u></b>	<b><u>52,742,000</u></b>	<b><u>52,742,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>924,000</u></b>	<b><u>924,000</u></b>	<b><u>924,000</u></b>
A13001	Transport		924,000	924,000	924,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ1867</b>	<b>DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>578,000</b></u>	<u><b>578,000</b></u>	<u><b>578,000</b></u>
A13101	Machinery and Equipment		578,000	578,000	578,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>578,000</b></u>	<u><b>578,000</b></u>	<u><b>578,000</b></u>
A13201	Furniture and Fixture		578,000	578,000	578,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>100,000,000</b></u>	<u><b>50,000,000</b></u>	<u><b>50,000,000</b></u>
A13301	Office Buildings		<u>100,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
1	Office Buildings				50,000,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>662,000</b></u>	<u><b>662,000</b></u>	<u><b>662,000</b></u>
A13701	Hardware		331,000	331,000	331,000
A13702	Software		331,000	331,000	331,000
<b>DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES SECRETARIAT KARACHI</b>			<b>10,589,361,000</b>	<b>10,886,522,509</b>	<b>12,011,265,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>LN0519</b>	<b>REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>26,558,000</u></b>	<b><u>22,477,000</u></b>	<b><u>28,748,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>9,785,000</u></b>	<b><u>6,757,000</u></b>	<b><u>10,996,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>5,735,000</u></b>	<b><u>3,701,000</u></b>	<b><u>6,175,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>5,735,000</u>	<u>3,701,000</u>	<u>6,175,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	1,730,000		1,863,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,122,000		1,208,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	888,000		956,000
S236	SUPERINTENDENT	(BPS-17)	1	1	888,000		956,000
A119	ASSISTANT	(BPS-16)	2	2	1,107,000	3,701,000	1,192,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>4,050,000</u></b>	<b><u>3,056,000</u></b>	<b><u>4,821,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>4,050,000</u>	<u>3,056,000</u>	<u>4,821,000</u>
S053	SENIOR CLERK	(BPS-14)				3,056,000	
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	893,000		1,063,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,266,000		1,507,000
D161	DRIVER	(BPS-04)	1	1	330,000		393,000
N003	NAIB QASID	(BPS-02)	3	3	939,000		1,117,000
S008	SANITARY WORKER	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,773,000</u></b>	<b><u>15,720,000</u></b>	<b><u>17,752,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,771,000</u></b>	<b><u>15,719,000</u></b>	<b><u>17,751,000</u></b>
A01202	House Rent Allowance				607,000	576,000	576,000
A01203	Conveyance Allowance				471,000	419,000	419,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				34,000	37,000	37,000
A01217	Medical Allowance				238,000	216,000	216,000

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	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>LN0519</b>	<b>REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA</b>				
A01224	Entertainment Allowance		3,000	1,000	1,000
A01236	Deputation Allowance		201,000	10,000	10,000
A01239	Special Allowance		8,345,000	7,876,000	7,876,000
A01243	Special Travelling Allowance			281,000	281,000
A0124R	Ad-Hoc Relief Allowance-2022		632,000	591,000	591,000
A0124S	Differential Allowance		1,442,000	1,275,000	1,275,000
A0124X	Adhoc Relief Allowance 2023		2,141,000	2,027,000	2,027,000
A0125E	Adhoc Relief Allowance-2024		1,769,000	1,661,000	1,661,000
A0125P	Ad-hoc Relief Allowance 2025			748,000	823,000
A01270	Others		887,000		1,957,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A01289	Teaching Allowance		2,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>41,387,000</u></b>	<b><u>40,948,000</u></b>	<b><u>60,982,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>124,000</u></b>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk call		62,000	62,000	62,000
A03204	Electronic Communication		23,000	23,000	24,000
A03205	Courier and Pilot Service		14,000	14,000	14,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>503,000</u></b>	<b><u>64,000</u></b>	<b><u>598,000</u></b>
A03301	Gas		24,000	24,000	29,000
A03302	Water		40,000	40,000	42,000
A03303	Electricity		439,000		527,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>660,000</u></b>	<b><u>660,000</u></b>	<b><u>660,000</u></b>
A03506	Medical Machinery and Technical Equipment		660,000	660,000	660,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>598,000</u></b>	<b><u>598,000</u></b>	<b><u>677,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>LN0519</b>	<b>REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA</b>				
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		528,000	528,000	607,000
A03808	Conveyance Charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>39,503,000</u></b>	<b><u>39,503,000</u></b>	<b><u>58,923,000</u></b>
A03901	Stationery		383,000	383,000	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		14,730,000	14,730,000	19,206,000
A03959	Stipend Incentives awards and allied expenditure		23,568,000	23,568,000	38,412,000
A03970	Others		463,000	463,000	563,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>358,000</u></b>	<b><u>358,000</u></b>	<b><u>880,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>190,000</u></b>
A09201	Hardware		<u>58,000</u>	<u>58,000</u>	<u>190,000</u>
530	One Scanner				190,000
OL1	One Laser Printer (Three in One)		58,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>390,000</u></b>
A09601	Plant and Machinery				<u>390,000</u>
395	One Multimedia Projector				200,000
SP3	One A/C Split 1.5 ton				190,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Furniture and Fixtures		300,000	300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>432,000</u></b>	<b><u>432,000</u></b>	<b><u>432,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>LN0519</b>	<b>REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A13001	Transport		232,000	232,000	232,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>84,000</u></b>
A13201	Furniture and Fixture		84,000	84,000	84,000
<b>REGIONAL DIRECTOR SPECIAL EDUCATION LARKANA</b>			<b>68,735,000</b>	<b>64,215,000</b>	<b>91,042,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>MP0510</b>	<b>REGIONAL DIRECTOR SPECIAL EDUCATION MIRPURKHAS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>23,798,000</u>	<u>21,820,000</u>	<u>28,402,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<u>9,846,000</u>	<u>6,615,000</u>	<u>11,169,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u>5,788,000</u>	<u>4,151,000</u>	<u>6,331,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,735,000</u>	<u>3,995,000</u>	<u>6,175,000</u>
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	1,730,000		1,863,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,122,000		1,208,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	888,000		956,000
S236	SUPERINTENDENT	(BPS-17)	1	1	888,000		956,000
A119	ASSISTANT	(BPS-16)	2	2	1,107,000	3,995,000	1,192,000
A01102	Personal pay				53,000	156,000	156,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>4,058,000</u>	<u>2,464,000</u>	<u>4,838,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,050,000</u>	<u>2,447,000</u>	<u>4,821,000</u>
S053	SENIOR CLERK	(BPS-14)				2,447,000	
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	893,000		1,063,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,266,000		1,507,000
D161	DRIVER	(BPS-04)	1	1	330,000		393,000
N003	NAIB QASID	(BPS-02)	3	3	939,000		1,117,000
S008	SANITARY WORKER	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
A01152	Personal pay				8,000	17,000	17,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>13,952,000</u>	<u>15,205,000</u>	<u>17,233,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>13,952,000</u>	<u>15,205,000</u>	<u>17,233,000</u>
A01202	House Rent Allowance				407,000	342,000	342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MP0510</b>	<b>REGIONAL DIRECTOR SPECIAL EDUCATION MIRPURKHAS</b>				
A01203	Conveyance Allowance		363,000	339,000	339,000
A01207	Washing Allowance		23,000	6,000	6,000
A01208	Dress Allowance		5,000	6,000	6,000
A0120D	Integrated Allowance		18,000	25,000	25,000
A01217	Medical Allowance		215,000	212,000	212,000
A01224	Entertainment Allowance		6,000	7,000	7,000
A01236	Deputation Allowance		250,000	80,000	80,000
A01239	Special Allowance		7,083,000	8,020,000	8,020,000
A0124R	Ad-Hoc Relief Allowance-2022		527,000	602,000	602,000
A0124S	Differential Allowance		1,146,000	1,299,000	1,299,000
A0124X	Adhoc Relief Allowance 2023		1,721,000	1,956,000	1,956,000
A0125E	Adhoc Relief Allowance-2024		1,395,000	1,600,000	1,600,000
A0125P	Ad-hoc Relief Allowance 2025			711,000	782,000
A01270	Others		793,000		1,957,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>29,013,000</u></b>	<b><u>28,574,000</u></b>	<b><u>23,331,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>124,000</u></b>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk call		62,000	62,000	62,000
A03204	Electronic Communication		23,000	23,000	24,000
A03205	Courier and Pilot Service		14,000	14,000	14,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>503,000</u></b>	<b><u>64,000</u></b>	<b><u>598,000</u></b>
A03301	Gas		24,000	24,000	29,000
A03302	Water		40,000	40,000	42,000
A03303	Electricity		439,000		527,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A03506	Medical Machinery and Technical Equipment		550,000	550,000	550,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>628,000</u></b>	<b><u>628,000</u></b>	<b><u>712,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>					
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>					
<b>MP0510</b>	<b>REGIONAL DIRECTOR SPECIAL EDUCATION MIRPURKHAS</b>					
A03805	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			558,000	558,000	642,000
A03808	Conveyance Charges			20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>27,209,000</u></b>	<b><u>27,209,000</u></b>	<b><u>21,347,000</u></b>
A03901	Stationery			383,000	383,000	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			17,316,000	17,316,000	6,714,000
A03959	Stipend Incentives awards and allied expenditure			8,688,000	8,688,000	13,428,000
A03970	Others			463,000	463,000	463,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>235,000</u></b>	<b><u>235,000</u></b>	<b><u>200,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>91,000</u></b>	<b><u>91,000</u></b>	
A09201	Hardware			<u>91,000</u>	<u>91,000</u>	
063	One Laser Printer			91,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>144,000</u></b>	<b><u>144,000</u></b>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
SP3	One A/C Split 1.5 ton			144,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>200,000</u></b>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>432,000</u></b>	<b><u>432,000</u></b>	<b><u>432,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>232,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>MP0510</b>	<b>REGIONAL DIRECTOR SPECIAL EDUCATION MIRPURKHAS</b>				
A13001	Transport		232,000	232,000	232,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>116,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A13101	Machinery and Equipment		116,000	116,000	116,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>84,000</u></b>
A13201	Furniture and Fixture		84,000	84,000	84,000
<b>REGIONAL DIRECTOR SPECIAL EDUCATION MIRPURKHAS</b>			<b>53,478,000</b>	<b>51,061,000</b>	<b>52,365,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>						
<b>SB0469</b>	<b>REGIONAL DIRECTOR SPECIAL EDUCATION SHAHEED BENAZIRABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,341,000</u></b>	<b><u>26,439,000</u></b>	<b><u>31,555,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>9,785,000</u></b>	<b><u>8,048,000</u></b>	<b><u>10,996,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>	<b><u>6</u></b>	<b><u>5,735,000</u></b>	<b><u>3,654,000</u></b>	<b><u>6,175,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	5,735,000	3,654,000	6,175,000
R075	REGIONAL DIRECTOR	(BPS-19)	1	1	1,730,000		1,863,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,122,000		1,208,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	888,000		956,000
S236	SUPERINTENDENT	(BPS-17)	1	1	888,000		956,000
A119	ASSISTANT	(BPS-16)	2	2	1,107,000	3,654,000	1,192,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>11</u></b>	<b><u>11</u></b>	<b><u>4,050,000</u></b>	<b><u>4,394,000</u></b>	<b><u>4,821,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	4,050,000	4,394,000	4,821,000
S053	SENIOR CLERK	(BPS-14)				4,394,000	
J033	JUNIOR SCALE STENOGRAPHER	(BPS-12)	2	2	893,000		1,063,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,266,000		1,507,000
D161	DRIVER	(BPS-04)	1	1	330,000		393,000
N003	NAIB QASID	(BPS-02)	3	3	939,000		1,117,000
S008	SANITARY WORKER	(BPS-02)	1	1	314,000		374,000
C089	CHOWKIDAR	(BPS-01)	1	1	308,000		367,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,556,000</u></b>	<b><u>18,391,000</u></b>	<b><u>20,559,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,556,000</u></b>	<b><u>18,391,000</u></b>	<b><u>20,559,000</u></b>
A01202	House Rent Allowance				417,000	437,000	437,000
A01203	Conveyance Allowance				474,000	505,000	505,000
A01207	Washing Allowance				4,000	6,000	6,000
A0120D	Integrated Allowance					13,000	13,000
A01217	Medical Allowance				261,000	267,000	267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SB0469</b>	<b>REGIONAL DIRECTOR SPECIAL EDUCATION SHAHEED BENAZIRABAD</b>				
A01224	Entertainment Allowance		6,000	5,000	5,000
A01236	Deputation Allowance			58,000	58,000
A01239	Special Allowance		10,516,000	9,555,000	9,555,000
A0124R	Ad-Hoc Relief Allowance-2022		779,000	717,000	717,000
A0124S	Differential Allowance		1,683,000	1,575,000	1,575,000
A0124X	Adhoc Relief Allowance 2023		2,522,000	2,396,000	2,396,000
A0125E	Adhoc Relief Allowance-2024		2,044,000	1,964,000	1,964,000
A0125P	Ad-hoc Relief Allowance 2025			893,000	982,000
A01270	Others		850,000		2,079,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>51,862,000</u></b>	<b><u>51,378,000</u></b>	<b><u>69,082,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03201	Postage and Telegraph		24,000	24,000	24,000
A03202	Telephone and Trunk call		62,000	62,000	62,000
A03205	Courier and Pilot Service		14,000	14,000	14,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>548,000</u></b>	<b><u>64,000</u></b>	<b><u>652,000</u></b>
A03301	Gas		24,000	24,000	29,000
A03302	Water		40,000	40,000	42,000
A03303	Electricity		484,000		581,000
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>605,000</u></b>	<b><u>605,000</u></b>	<b><u>605,000</u></b>
A03506	Medical Machinery and Technical Equipment		605,000	605,000	605,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,035,000</u></b>	<b><u>2,035,000</u></b>	<b><u>2,258,000</u></b>
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	1,708,000
A03808	Conveyance Charges		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SB0469</b>	<b>REGIONAL DIRECTOR SPECIAL EDUCATION SHAHEED BENAIZIRABAD</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>48,574,000</u></b>	<b><u>48,574,000</u></b>	<b><u>65,467,000</u></b>
A03901	Stationery		578,000	578,000	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		18,525,000	18,525,000	21,078,000
A03959	Stipend Incentives awards and allied expenditure		27,816,000	27,816,000	42,156,000
A03970	Others		840,000	840,000	840,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>570,000</u></b>	<b><u>570,000</u></b>	<b><u>906,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>463,000</u></b>
A09201	Hardware				<u>463,000</u>
021	One Computer with all Accessories				288,000
OL1	One Laser Printer (Three in One)				175,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>143,000</u></b>
A09601	Plant and Machinery		<u>270,000</u>	<u>270,000</u>	<u>143,000</u>
086	One Split A.C 1.5 Ton (Inverter)		144,000		
1MP	One Multimedia Projector		126,000		
AAH	One Water Cooler Steel Body				143,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Furniture and Fixtures		300,000	300,000	300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,890,000</u></b>	<b><u>1,890,000</u></b>	<b><u>1,890,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>840,000</u></b>	<b><u>840,000</u></b>	<b><u>840,000</u></b>
A13001	Transport		840,000	840,000	840,000

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>SB0469</b>	<b>REGIONAL DIRECTOR SPECIAL EDUCATION SHAHEED BENAZIRABAD</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13101	Machinery and Equipment		525,000	525,000	525,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A13201	Furniture and Fixture		525,000	525,000	525,000
<b>REGIONAL DIRECTOR SPECIAL EDUCATION SHAHEED BENAZIRABAD</b>			<b>83,663,000</b>	<b>80,277,000</b>	<b>103,433,000</b>

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**096101 SECRETARIAT / POLICY / CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>09</b>	<b>EDU. AFFAIRS &amp; SERV.</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT / POLICY / CURRICULUM</b>				
<b>KQ2653</b>	<b>SINDH PERSONS WITH DISABILITIES PROTECTION AUTHORITY KARACHI (SPDPA)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<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
	<b>SINDH PERSONS WITH DISABILITIES PROTECTION AUTHORITY KARACHI (SPDPA)</b>		<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>



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