



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
CHARGED EXPENDITURE
AND
DEMANDS FOR GRANTS
(CURRENT EXPENDITURE)**

**VOL - I
(Fund No. PC21001 – PC21015)**

**FOR
2024 – 2025**

PC21015 (015)
EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
AQ4002	CADET COLLEGE HASSANABDAL	30,000,000	29,500,000	20,000,000
BO4008	SADIQ PUBLIC HIGH SCHOOL BAHAWALPUR	60,000,000	60,000,000	60,000,000
LQ4140	DIRECTION (COLLEGES)	154,523,000	783,633,000	320,560,000
LQ4145	ARTS COLLEGES	53,397,688,000	45,115,792,000	56,753,217,000
LQ4146	PROFESSIONAL COLLEGES	163,208,000	158,385,000	214,139,000
LQ4148	DIRECTORATE OF SPECIAL EDUCATION	374,750,000	387,023,000	639,051,000
LQ4149	LIBRARIES	156,314,000	111,604,000	266,710,000
LQ4304	COMMERCE COLLEGES	4,654,874,000	3,461,607,000	5,206,771,000
LQ4332	PUNJAB HIGHER EDUCATION COMMISSION	306,000,000	164,835,000	336,600,000
LQ4334	LITERACY & NON FORMAL BASIC EDUCATION LAHORE.	571,784,000	508,151,000	699,481,000
LQ4345	UNIVERSITY OF LAYYAH	160,000,000	146,938,000	165,000,000
LQ4418	CHILDREN LIBRARY COMPLEX LAHORE	145,340,000	83,969,000	170,532,000
LQ4424	QUAID-E-AZAM LIBRARY LAHORE	141,591,000	119,011,000	199,022,000
LQ4620	PUNJAB NATIONAL MUSEUM OF SCIENCE & TECHNOLOGY LAHORE	49,589,000	42,458,000	58,332,000
LQ4646	EMERSON UNIVERSITY MULTAN	334,189,000	309,597,000	356,608,000
LQ4653	PUNJAB PUBLIC LIBRARY LAHORE	113,805,000	79,777,000	118,178,000
LQ4661	UNIVERSITY OF JHANG	50,000,000	34,141,000	55,000,000
LQ4662	UNIVERSITY OF OKARA	50,000,000	32,167,000	55,000,000
LQ4670	DIVISIONAL DIRECTORATE OF SECONDARY	161,000,000	197,044,000	193,632,000
LQ4676	UNIVERSITY OF MIANWALI	160,000,000	131,024,000	165,000,000

**PC21015 (015)
EDUCATION**

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
LQ4148	Directorate of Special Education						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>277,851,000</u>	<u>253,944,000</u>	<u>339,520,000</u>
A011	TOTAL PAY		313	323	<u>141,344,000</u>	<u>119,120,000</u>	<u>160,268,000</u>
A011-1	TOTAL PAY OF OFFICERS		133	132	<u>88,923,000</u>	<u>72,295,000</u>	<u>100,955,000</u>
A01101	Total Basic Pay of Officers		133	132	<u>88,745,000</u>	<u>71,987,000</u>	<u>100,664,000</u>
D110-M	Director General	(BPS-20)	1	1	1,380,000		1,567,000
D100-F	Director	(BPS-19)		1			901,000
D100-M	Director	(BPS-19)	4	3	5,202,000		5,000,000
P133-F	Principal	(BPS-19)	1	1	1,132,000		1,284,000
P133-M	Principal	(BPS-19)	2	2	2,000,000		2,269,000
A245-F	Assistant Professor	(BPS-18)	4	4	3,500,000		3,970,000
A245-M	Assistant Professor	(BPS-18)	2	2	1,600,000		1,815,000
D051-F	Deputy Director	(BPS-18)	1	1	1,121,000		1,272,000
D051-M	Deputy Director	(BPS-18)	4	4	3,668,000		4,161,000
A031-F	Administration Officer	(BPS-17)	1	1	555,000		630,000
A031-M	Administration Officer	(BPS-17)	1	1	555,000		630,000
A146-F	Assistant Director	(BPS-17)		2			1,684,000
A146-M	Assistant Director	(BPS-17)	1	5	591,000		3,506,000
A360-F	Audiologist/Audiometerist	(BPS-17)	2	2	1,130,000		1,282,000
A361-F	Assistant/Junior Assistant Director	(BPS-17)	4		2,500,000		
A361-M	Assistant/Junior Assistant Director	(BPS-17)	2		1,485,000		
B078-F	Brail Instructor	(BPS-17)	1	1	1,000,000		1,134,000
C176-M	Computer Programmer	(BPS-17)	2	2	1,600,000		1,815,000
C308-M	Computer Instructor	(BPS-17)	1	1	614,000		696,000
C392-F	Clinical Psychologist	(BPS-17)	1	1	688,000		780,000
D743	Doctor	(BPS-17)	1	1	565,000		641,000
L057-F	Lecturer	(BPS-17)	18	21	11,500,000		13,044,000

**PC21015 (015)
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4148	Directorate of Special Education				
L057-M Lecturer	(BPS-17)	10	7	7,000,000	7,940,000
L066-F Librarian	(BPS-17)	1	1	700,000	794,000
L066-M Librarian	(BPS-17)	2	2	1,400,000	1,588,000
L124-M Litigation Officer	(BPS-17)	1	1	565,000	641,000
M238-M Manager	(BPS-17)	1	1	565,000	641,000
O040-M Optometrist	(BPS-17)	3	3	1,600,000	1,815,000
P179-F Psychologist	(BPS-17)	5	5	4,000,000	4,537,000
S193-F Speech Therapist	(BPS-17)	6	6	4,300,000	4,877,000
S211-M Statistical Officer	(BPS-17)	1	1	688,000	780,000
S282-M Superintendent	(BPS-17)	5	5	5,000,000	5,672,000
S398-F Senior Special Education Teaher	(BPS-17)	4	4	3,000,000	3,403,000
T078-M Trained Programme Officer	(BPS-17)	1	1	688,000	780,000
A097-F Assistant	(BPS-16)	4	4	436,000	495,000
A097-M Assistant	(BPS-16)	14	14	7,159,000	8,120,000
B079-M Brail Proof Reader	(BPS-16)	1	1	353,000	400,000
C176-M Computer Programmer	(BPS-16)	1	1	353,000	400,000
D122-F Director Physical Education	(BPS-16)	1	1	380,000	431,000
J027-F Junior Instructor	(BPS-16)	2	2	977,000	1,108,000
M150-M Mobility Instructor	(BPS-16)	1	1	353,000	400,000
O101-F OSD Deceased	(BPS-16)	2	1	1,100,000	1,248,000
P037-M Personal Assistant	(BPS-16)	4	4	1,411,000	1,600,000
P060-M Physiotherapist	(BPS-16)	1	1	434,000	492,000
S114-M Senior Scale Stenographer	(BPS-16)	4	8	1,897,000	4,421,000
S393-M Senior Scale Stenographer	(BPS-16)	4		2,000,000	
A01102 Personal pay				130,000	157,000
A01103 Special Pay				18,000	105,000
A01105 Qualification Pay				30,000	46,000
A011-2 TOTAL PAY OF OTHER STAFF		180	191	52,421,000	46,825,000
					59,313,000

**PC21015 (015)
EDUCATION**

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
LQ4148	Directorate of Special Education						
A01151	Total Basic Pay of Other Staff		<u>180</u>	<u>191</u>	<u>52,382,000</u>	<u>46,817,000</u>	<u>59,294,000</u>
B077-M	Brail Composer Stereo-Type	(BPS-15)	5	5	2,600,000		2,947,000
B079-M	Brail Proof Reader	(BPS-15)	1	1	500,000		567,000
C174-M	Computer Operator	(BPS-15)	1	1	301,000		341,000
S216-M	Stenographer	(BPS-15)	12	12	3,506,000		3,974,000
C174-M	Computer Operator	(BPS-14)	1	1	586,000		664,000
I003-M	Imam	(BPS-14)	1	1	675,000		765,000
S078-M	Senior Clerk	(BPS-14)	14	14	5,870,000		6,653,000
S292-M	Supervisor	(BPS-14)	1	1	685,000		776,000
A337-M	Assistant Librarian	(BPS-12)	1	1	367,000		416,000
A572-M	AUDIOMETERIST	(BPS-12)	2	2	979,000		1,110,000
C174-M	Computer Operator	(BPS-12)	1		282,000		
C230-M	Care Taker	(BPS-12)	1	1	247,000		280,000
C308-M	Computer Instructor	(BPS-12)	1	1	247,000		280,000
H097-F	Hostel Superintendent Matran	(BPS-12)	2	2	1,119,000		1,268,000
H097-M	Hostel Superintendent Matran	(BPS-12)	2	2	1,120,000		1,269,000
J221-M	Junior Computer Operator	(BPS-12)	4	5	1,000,000		1,445,000
C168-M	Computer Assistant	(BPS-11)	1	1	233,000		264,000
J019-F	Junior Clerk	(BPS-11)	2	3	630,000		714,000
J019-M	Junior Clerk	(BPS-11)	20	19	5,549,000		6,289,000
L068-M	Library Assistant	(BPS-11)	1	1	233,000		264,000
L070-M	Library Clerk	(BPS-11)	1	1	264,000		299,000
S250-F	Store Keeper	(BPS-11)	1	2	600,000		680,000
S250-M	Store Keeper	(BPS-11)	3	2	1,396,000		1,582,000
V021-F	Vocational Teacher	(BPS-11)	1	1	247,000		280,000
C178-M	Computer Technician	(BPS-10)	1	1	225,000		255,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4148	Directorate of Special Education				
B079-F Brail Proof Reader (BPS-09)	3	3	704,000		798,000
C230-M Care Taker (BPS-09)	1	1	217,000		246,000
L012-M Laboratory Technician (BPS-09)	1	1	217,000		246,000
H097-M Hostel Superintendent Matran (BPS-06)	1	1	195,000		221,000
D186-M Driver (BPS-05)	19	24	4,553,000		5,160,000
E034-M Electrician (BPS-05)	2	2	383,000		434,000
H099-F House Mother (BPS-05)	1	1	215,000		244,000
K015-M Khateeb (BPS-05)	1	1	188,000		213,000
M005-M Machine Operator (BPS-05)	1	1	188,000		213,000
M214-M Moazzan (BPS-05)	1	1	188,000		213,000
O101-M OSD Deceased (BPS-05)	1	1	431,000		488,000
T028-M Technician (BPS-05)	1	1	188,000		213,000
P095-M Plumber (BPS-04)	1	1	314,000		356,000
P131-M Pressman (BPS-04)	1	1	467,000		529,000
O101-F OSD Deceased (BPS-03)	1	1	342,000		142,000
A304-F Attendant (BPS-02)	1	1	134,000		152,000
B066-M Book Binder (BPS-02)	2	2	518,000		587,000
C112-M Chowkidar (BPS-02)	6	6	1,200,000		1,360,000
C181-M Conductor (BPS-02)	1	1	166,000		188,000
C193-M Cook (BPS-02)	4	4	1,000,000		1,133,000
M019-M Mali (BPS-02)	3	3	667,000		756,000
N006-F Naib Qasid (BPS-02)	1	1	260,000		295,000
N006-M Naib Qasid (BPS-02)	15	15	4,137,000		4,689,000
O101-M OSD Deceased (BPS-02)		1			123,000
S818-M Sweeper (BPS-02)	2	2	970,000		1,099,000
A304-M Attendant (BPS-01)	6	10	1,207,000		1,512,000
A324-F Ayas (BPS-01)	1	1	166,000		188,000
C394-M Computer Lab Attendant (BPS-01)	1		166,000		

**PC21015 (015)
EDUCATION**

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
LQ4148	Directorate of Special Education						
N006-M	Naib Qasid	(BPS-01)	11	11	1,874,000		2,124,000
O101-M	OSD Deceased	(BPS-01)		1			123,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	166,000		188,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	5	6	855,000		948,000
W065-F	Workers Attendant	(BPS-01)	3	3	645,000		731,000
A01152	Personal pay				39,000	2,000	19,000
A01153	Special Pay					6,000	
A012	TOTAL ALLOWANCES				<u>136,507,000</u>	<u>134,824,000</u>	<u>179,252,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>135,696,000</u>	<u>128,676,000</u>	<u>172,212,000</u>
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				13,560,000	11,812,000	15,878,000
A01203	Conveyance Allowance				12,714,000	8,785,000	12,710,000
A0120D	Integrated Allowance				539,000	506,000	465,000
A01216	Qualification Allowance				1,651,000	3,270,000	2,640,000
A01217	Medical Allowance				7,082,000	5,058,000	6,475,000
A0121N	Personal Allowance				2,147,000	4,671,000	3,758,000
A01224	Entertainment Allowance				54,000	32,000	54,000
A01226	Computer Allowance				36,000	18,000	36,000
A0122J	Special Education Allowance				15,421,000	11,036,000	14,097,000
A0122N	Special Conveyance Allowance to Disabled Employees				648,000	1,685,000	936,000
A01236	Deputation Allowance				144,000		
A01238	Charge Allowance				244,000	236,000	250,000
A01239	Special Allowance				<u>31,184,000</u>	<u>27,354,000</u>	<u>36,687,000</u>
001	Special Allowance				31,184,000	27,354,000	36,687,000
A0123E	Executive Allowance				1,989,000	2,213,000	2,152,000
A0124H	Special Allowance-2021					8,000	
A0124R	Ad-Hoc Relief Allowance 2022				13,549,000	12,135,000	14,840,000
A0124X	Adhoc Relief Allowance 2023				26,161,000	37,522,000	48,549,000
A01267	Warden/Boarding Allowance					3,000	5,000
A01270	Others				<u>8,572,000</u>	<u>2,331,000</u>	<u>12,679,000</u>
001	Others				700,000		750,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				7,872,000	2,331,000	11,929,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>811,000</u>	<u>6,148,000</u>	<u>7,040,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4148	Directorate of Special Education				
A01271	Overtime Allowance		60,000	1,000	60,000
A01273	Honoraria		<u>350,000</u>	<u>6,100,000</u>	<u>5,850,000</u>
000	Honoraria		350,000	6,100,000	5,850,000
A01274	Medical Charges		200,000	45,000	200,000
A01277	Contingent Paid Staff		1,000	1,000	730,000
A01278	Leave Salary		200,000	1,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>48,305,000</u>	<u>83,911,000</u>	<u>120,849,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,550,000</u>	<u>1,391,000</u>	<u>2,860,000</u>
A03201	Postage and Telegraph		250,000	117,000	615,000
A03202	Telephone and Trunk Call		1,000,000	668,000	1,285,000
A03204	Electronic Communication		300,000	606,000	960,000
A033	TOTAL UTILITIES		<u>11,950,000</u>	<u>18,608,000</u>	<u>35,495,000</u>
A03301	Gas		675,000	588,000	970,000
A03302	Water		675,000	444,000	835,000
A03303	Electricity		<u>10,000,000</u>	<u>16,480,000</u>	<u>31,450,000</u>
001	Electricity		10,000,000	16,480,000	31,450,000
A03304	Hot and Cold Weather Charges		100,000	56,000	330,000
A03305	POL for Generator		500,000	1,040,000	1,910,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>164,000</u>	<u>867,000</u>
A03407	Rates and Taxes		150,000	69,000	517,000
A03412	Sworage Charges/Waste Charges		150,000	95,000	350,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>2,000</u>		<u>1,100,000</u>
A03703	Govt. Departments		1,000		550,000
A03770	Other		1,000		550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,351,000</u>	<u>11,320,000</u>	<u>16,400,000</u>
A03801	Training - domestic		<u>1,000</u>	<u>2,100,000</u>	<u>2,500,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4148	Directorate of Special Education				
001	Training - domestic			2,100,000	
A03805	Travelling Allowance		<u>700,000</u>	<u>550,000</u>	<u>1,350,000</u>
001	Travelling Allowance		700,000	550,000	1,350,000
A03807	P.O.L Charges		5,600,000	8,664,000	12,450,000
A03808	Conveyance Charges		50,000	6,000	100,000
A039	TOTAL GENERAL		<u>28,152,000</u>	<u>52,428,000</u>	<u>64,127,000</u>
A03901	Stationery		1,100,000	1,436,000	2,650,000
A03902	Printing and Publication		<u>600,000</u>	<u>1,105,000</u>	<u>1,490,000</u>
001	Printing and Publications		600,000	1,105,000	1,490,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		3,000,000
A03905	Newspapers Periodicals and Books		<u>550,000</u>	<u>92,000</u>	<u>745,000</u>
001	News Papers, Periodicals & Books		550,000	92,000	745,000
A03906	Uniforms and Protective Clothing		350,000	350,000	550,000
A03907	Advertising & Publicity		<u>800,000</u>	<u>1,251,000</u>	
001	Advertising & Publicity		800,000	1,251,000	
A03915	Payments to Govt. Deptt. for Service Rendered			<u>13,700,000</u>	<u>15,000,000</u>
001	Payments to Govt. Dept.			13,700,000	
A03918	Exhibitions, Fairs & Other National Celebrations		250,000	137,000	3,090,000
A03919	Payments to Others for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>950,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	950,000
A03942	Cost of Other Stores		<u>3,000,000</u>	<u>9,178,000</u>	<u>12,000,000</u>
001	Cost of Other Stores		3,000,000	9,178,000	12,000,000
A03955	Computer Stationary		500,000	1,379,000	1,152,000
A03970	Others		<u>1,000,000</u>	<u>1,899,000</u>	<u>3,500,000</u>
001	Others		1,000,000	1,899,000	3,500,000
A03978	Free Text Books		20,000,000	21,900,000	20,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,501,000</u>	<u>1,153,000</u>	<u>4,031,000</u>
A041	TOTAL PENSION		<u>4,501,000</u>	<u>1,153,000</u>	<u>4,031,000</u>
A04110	Payment of Pension		1,000	1,000	1,000
	Contribution of Ex-Local Fund				
A04114	Superannuation Encashment Of L.P.R		4,500,000	1,152,000	4,030,000

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EDUCATION**

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4148	Directorate of Special Education				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>40,500,000</u>	<u>35,501,000</u>	<u>21,100,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>40,500,000</u>	<u>35,501,000</u>	<u>21,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000,000</u>	<u>1,000</u>	<u>15,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,000,000	1,000	15,000,000
A05270	To Others		<u>35,500,000</u>	<u>35,500,000</u>	<u>6,100,000</u>
001	Others			35,500,000	
056	Grant to Non-Government School for Challenged Children		3,000,000		600,000
1007	Aziz Jehan Begum Trust for the Blind		30,000,000		2,500,000
414	Grant to Hamza Foundation Academy.		2,500,000		3,000,000
A06	TOTAL TRANSFERS		<u>324,000</u>	<u>563,000</u>	<u>1,701,000</u>
A061	TOTAL SCHOLARSHIP		<u>174,000</u>	<u>1,000</u>	<u>1,000</u>
A06101	Merit		174,000	1,000	1,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>	<u>562,000</u>	<u>1,700,000</u>
A06301	Entertainments & Gifts		<u>150,000</u>	<u>562,000</u>	<u>1,700,000</u>
001	Entertainment & Gifts		150,000		1,700,000
A09	TOTAL PHYSICAL ASSETS				<u>140,500,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>3,500,000</u>
A09203	I.T. Equipment				3,500,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>20,000,000</u>
A09501	Transport				20,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>3,000,000</u>

**PC21015 (015)
EDUCATION**

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
LQ4148	Directorate of Special Education					
A09601	Plant and Machinery					3,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>114,000,000</u>
A09701	Purchase of Furniture and Fixture					114,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,269,000</u>	<u>11,951,000</u>	<u>11,350,000</u>
A130	TOTAL TRANSPORT			<u>1,600,000</u>	<u>8,001,000</u>	<u>4,580,000</u>
A13001	Transport			1,600,000	8,001,000	4,580,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,265,000</u>	<u>3,226,000</u>	<u>3,950,000</u>
A13101	Machinery and Equipment			1,265,000	3,226,000	3,950,000
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>685,000</u>	<u>670,000</u>
A13201	Furniture and Fixture			250,000	685,000	670,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>1,000</u>	<u>400,000</u>
A13303	Other Buildings			<u>4,000</u>	<u>1,000</u>	<u>400,000</u>
001	Other Buildings			4,000		400,000
A137	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>38,000</u>	<u>1,750,000</u>
A13701	Hardware			50,000	26,000	650,000
A13702	Software			50,000	6,000	350,000
A13703	I.T. Equipment			50,000	6,000	750,000
Directorate of Special Education				374,750,000	387,023,000	639,051,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
LQ4095	CRISIS MANAGEMENT AND CONTROL CENTRE	8,388,000	2,236,000	8,614,000
LQ4097	FORENSIC SCIENCE LABORATORY PUNJAB	3,212,272,000	2,137,060,000	3,305,175,000
LQ4099	BOARD OF REVENUE	3,849,092,000	3,298,053,604	1,318,847,000
LQ4100	INSPECTORATE OF TREASURIES AND ACCOUNTS	98,097,000	79,367,000	109,179,000
LQ4101	TREASURIES/DISTRICT ACCOUNTS OFFICES	1,502,094,000	1,401,358,000	1,542,454,000
LQ4102	LOCAL FUND AUDIT DEPARTMENT	827,976,000	609,739,000	856,696,000
LQ4103	RECLAMATION AND PROBATION DEPARTMENT	313,796,000	251,395,000	368,801,000
LQ4105	DRUG COURTS	200,960,000	164,133,282	246,491,000
LQ4306	PUNJAB PROCUREMENT REGULATORY AUTHORITY (PPRA)	147,253,000	94,202,000	156,767,000
LQ4307	I & C WING (S&GAD)	150,736,000	174,363,000	100,726,000
LQ4344	KHATAMUN-NABIYYEEN UNIVERSITY LAHORE	214,277,000		163,267,000
LQ4376	STAFF AND HOUSEHOLD (CHARGED)	361,316,000	394,729,000	404,925,000
LQ4378	SPECIAL EDUCATION DEPARTMENT	125,346,000	111,857,000	153,278,000
LQ4382	MINES AND MINERALS DEPARTMENT	230,406,000	138,071,000	212,958,000
LQ4383	MANAGMENT AND PROFESSIONAL	106,584,000	120,184,000	119,138,000
LQ4448	HIGHER EDUCATION DEPARTMENT	565,654,000	564,141,000	695,470,000
LQ4451	SCHOOL EDUCATION DEPARTMENT	674,926,000	596,383,000	774,163,000
LQ4456	DG(INSPECTION)	64,435,000	50,288,000	71,860,000
LQ4457	DIRECTORATE OF MONITORING	144,082,000	105,709,000	154,148,000
LQ4465	COMMISSIONER OFFICE(S)	324,401,000	429,363,000	403,698,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4378	Special Education Department				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>82,075,000</u>	<u>68,184,000</u>	<u>99,728,000</u>
A011	TOTAL PAY	48	49	<u>26,150,000</u>	<u>23,770,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	23	<u>18,670,000</u>	<u>16,540,000</u>
A01101	Total Basic Pay of Officers	22	23	<u>18,379,000</u>	<u>16,179,000</u>
S045-M	Secretary (BPS-21)	1	1	2,400,000	2,831,000
A029-M	Additional Secretary (BPS-19)	1	1	1,700,000	2,006,000
D078-M	Deputy Secretary (BPS-18)	1	2	1,016,000	1,999,000
L047-M	Law Officer (BPS-17)	1	1	811,000	957,000
P139-M	Private Secretary (BPS-17)	2	2	2,200,000	2,596,000
S053-M	Section Officer (BPS-17)	5	5	3,645,000	4,301,000
S282-M	Superintendent (BPS-17)	2	2	1,400,000	1,652,000
A097-M	Assistant (BPS-16)	5	5	2,875,000	3,393,000
P037-M	Personal Assistant (BPS-16)	2	2	1,200,000	1,416,000
S114-M	Senior Scale Stenographer (BPS-16)	2	2	1,132,000	1,273,000
A01102	Personal pay			9,000	16,000
A01103	Special Pay			214,000	175,000
A01105	Qualification Pay			68,000	96,000
A01150	Others				<u>74,000</u>
002	Pay of Officers				74,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>7,480,000</u>	<u>7,230,000</u>
A01151	Total Basic Pay of Other Staff	26	26	<u>7,480,000</u>	<u>7,230,000</u>
S216-M	Stenographer (BPS-15)	5	5	1,600,000	2,000,000
C162-M	Composer (BPS-14)	1	1	283,000	354,000
S078-M	Senior Clerk (BPS-14)	5	5	1,800,000	2,250,000
D020-M	Data Entry Operator (BPS-12)	1	1	505,000	632,000
J019-M	Junior Clerk (BPS-11)	2	2	560,000	700,000
D089-M	Despatch Rider (BPS-04)	1	1	181,000	226,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4378	Special Education Department				
D186-M Driver	(BPS-04)	4	4	1,035,000	1,294,000
C112-M Chowkidar	(BPS-02)	1	1	265,000	278,000
N006-M Naib Qasid	(BPS-02)	5	5	1,000,000	1,250,000
S311-M Sanitary Worker	(BPS-02)	1	1	251,000	314,000
A012	TOTAL ALLOWANCES		55,925,000	44,414,000	67,526,000
A012-1	TOTAL REGULAR ALLOWANCES		54,724,000	42,202,000	62,526,000
A01201	Senior Post Allowance		16,000	20,000	30,000
A01202	House Rent Allowance		1,682,000	1,308,000	2,075,000
A01203	Conveyance Allowance		1,893,000	1,350,000	2,091,000
A01207	Washing Allowance		9,000	10,000	20,000
A01208	Dress Allowance				20,000
A01209	Special Additional Allowance				10,000
A0120D	Integrated Allowance		108,000	60,000	111,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		2,026,000	1,445,000	2,118,000
A01216	Qualification Allowance		60,000	60,000	100,000
A01217	Medical Allowance		1,045,000	795,000	1,136,000
A0121N	Personal Allowance		270,000	180,000	235,000
A01224	Entertainment Allowance		15,000	16,000	16,000
A01226	Computer Allowance		50,000	2,000	250,000
A01228	Orderly Allowance		10,000	2,000	10,000
A0122J	Special Education Allowance			3,000	
A0122N	Special Conveyance Allowance to Disabled Employees		5,000	5,000	5,000
A0122R	Administrative Allowance		200,000	175,000	175,000
A0122S	Utility Allowance		6,530,000	4,503,000	6,840,000
A01236	Deputation Allowance		20,000	1,000	100,000
A01238	Charge Allowance		500,000	250,000	500,000
A01239	Special Allowance		<u>200,000</u>	<u>65,000</u>	<u>100,000</u>
001	Special Allowance		200,000	65,000	100,000
A0123E	Executive Allowance		15,530,000	9,990,000	17,500,000
A0123F	Civil Secretariat Allowance @50%		17,124,000	13,500,000	18,363,000
A01241	Utility allowance for electricity		1,000	1,000	50,000
A01243	Special travelling allowance			100,000	
A0124R	Ad-Hoc Relief Allowance 2022		2,547,000	1,999,000	3,025,000
A0124X	Adhoc Relief Allowance 2023		4,483,000	6,350,000	6,740,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4378	Special Education Department				
A01252	Non Practicing Allowance		200,000	2,000	150,000
A01270	Others		<u>200,000</u>	<u>10,000</u>	<u>756,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		200,000	10,000	756,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,201,000</u>	<u>2,212,000</u>	<u>5,000,000</u>
A01271	Overtime Allowance		300,000	310,000	400,000
A01273	Honoraria		<u>600,000</u>	<u>1,900,000</u>	<u>2,500,000</u>
000	Honoraria		600,000	1,900,000	2,500,000
A01274	Medical Charges		300,000	1,000	500,000
A01277	Contingent Paid Staff		1,000	1,000	1,500,000
A01282	Session Allowance				100,000
A03	TOTAL OPERATING EXPENSES		<u>25,535,000</u>	<u>28,082,000</u>	<u>29,000,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,625,000</u>	<u>1,180,000</u>	<u>1,900,000</u>
A03201	Postage and Telegraph		225,000	300,000	450,000
A03202	Telephone and Trunk Call		650,000	350,000	600,000
A03204	Electronic Communication		750,000	530,000	850,000
A033	TOTAL UTILITIES		<u>1,960,000</u>	<u>4,255,000</u>	<u>3,800,000</u>
A03301	Gas		300,000	145,000	400,000
A03302	Water		300,000	1,000	200,000
A03303	Electricity		<u>360,000</u>	<u>2,604,000</u>	<u>450,000</u>
001	Electricity		360,000	2,604,000	450,000
A03304	Hot and Cold Weather Charges		300,000	155,000	550,000
A03305	POL for Generator		700,000	1,350,000	1,800,000
A03370	Others				400,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>350,000</u>	<u>1,100,000</u>
A03407	Rates and Taxes		250,000	350,000	550,000
A03408	Rent of Machine & Equipment				550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,000,000</u>	<u>7,450,000</u>	<u>9,600,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>850,000</u>	<u>1,200,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4378	Special Education Department				
001	Travelling Allowance		700,000	850,000	1,200,000
A03806	Transportation of Goods		150,000	150,000	500,000
A03807	P.O.L Charges		5,000,000	6,300,000	7,500,000
A03808	Conveyance Charges		150,000	150,000	400,000
A039	TOTAL GENERAL		<u>15,700,000</u>	<u>14,847,000</u>	<u>12,600,000</u>
A03901	Stationery		1,200,000	1,200,000	2,000,000
A03902	Printing and Publication		<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Printing and Publications		500,000	500,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia		150,000	10,000	500,000
A03905	Newspapers Periodicals and Books		<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001	News Papers, Periodicals & Books		350,000	350,000	500,000
A03906	Uniforms and Protective Clothing		300,000	350,000	750,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>70,000</u>	
001	Advertising & Publicity		300,000	70,000	
A03910	Commission Paid		100,000	1,000	250,000
A03917	Law Charges		300,000	300,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations		300,000	100,000	500,000
A03919	Payments to Others for Service Rendered		<u>300,000</u>	<u>1,000</u>	<u>400,000</u>
001	Payments to Others for Service Rendered		300,000	1,000	400,000
A03936	Foreign/Inland Training Course Fee		<u>10,000,000</u>	<u>7,615,000</u>	<u>500,000</u>
001	Foreign Training		10,000,000		500,000
A03942	Cost of Other Stores		<u>700,000</u>	<u>1,690,000</u>	<u>2,000,000</u>
001	Cost of Other Stores		700,000	1,690,000	2,000,000
A03955	Computer Stationary		600,000	1,650,000	1,850,000
A03970	Others		<u>600,000</u>	<u>1,010,000</u>	<u>1,850,000</u>
001	Others		600,000	1,010,000	1,850,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>129,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>129,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment Of L.P.R		1,000,000	129,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>1,000</u>	<u>5,500,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4378	Special Education Department				
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>1,000</u>	<u>5,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000,000</u>	<u>1,000</u>	<u>5,500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.		5,000,000	1,000	5,500,000
A06	TOTAL TRANSFERS		<u>400,000</u>	<u>950,000</u>	<u>1,200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>950,000</u>	<u>1,200,000</u>
A06301	Entertainments & Gifts		<u>400,000</u>	<u>950,000</u>	<u>1,200,000</u>
001	Entertainment & Gifts		400,000		1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>8,336,000</u>	<u>8,916,000</u>	<u>9,300,000</u>
A091	TOTAL PURCHASE OF BUILDING				<u>6,600,000</u>
A09105	Transport				600,000
A09106	Plant and Machinery				2,000,000
A09107	Furniture and Fixtures				4,000,000
A092	TOTAL COMPUTER EQUIPMENT		<u>750,000</u>	<u>1,750,000</u>	<u>2,700,000</u>
A09201	Hardware		250,000	450,000	800,000
A09202	Software		250,000	250,000	500,000
A09203	I.T. Equipment		250,000	1,050,000	1,400,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>7,586,000</u>	<u>7,166,000</u>	
A09501	Transport		<u>7,586,000</u>	<u>7,166,000</u>	
001	Transport		7,586,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000,000</u>	<u>5,595,000</u>	<u>7,550,000</u>
A130	TOTAL TRANSPORT		<u>1,500,000</u>	<u>3,625,000</u>	<u>3,500,000</u>
A13001	Transport		1,500,000	3,625,000	3,500,000

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
LQ4378	Special Education Department				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>650,000</u>	<u>950,000</u>	<u>1,400,000</u>
A13101	Machinery and Equipment		650,000	950,000	1,400,000
A132	TOTAL FURNITURE AND FIXTURE		<u>400,000</u>	<u>400,000</u>	<u>750,000</u>
A13201	Furniture and Fixture		400,000	400,000	750,000
A137	TOTAL COMPUTER EQUIPMENT		<u>450,000</u>	<u>620,000</u>	<u>1,900,000</u>
A13701	Hardware		150,000	350,000	750,000
A13702	Software		150,000	70,000	450,000
A13703	I.T. Equipment		150,000	200,000	700,000
Special Education Department			125,346,000	111,857,000	153,278,000