



BUDGET 2024-25



Current Revenue Expenditure Volume-III

HIGHER, TECHNICAL & SPECIAL EDUCATION



FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN



BUDGET 2024-2025

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21036 (Higher, Technical)
Higher, Technical & Special Education
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
GILGIT	398	604,289,000	607,072,000	477,377,000	75,802,000	553,179,000
SKARDU	175	256,105,000	256,736,000	204,485,000	25,094,000	229,579,000
GHIZER	123	170,800,000	147,740,000	131,932,000	27,911,000	159,843,000
HUNZA	112	159,856,000	149,148,000	123,993,000	17,414,000	141,407,000
DIAMER	82	99,535,000	81,641,000	86,653,000	14,909,000	101,562,000
GHANCHE	53	62,473,000	55,509,000	53,088,000	4,999,000	58,087,000
KHARMANG	33	42,557,000	34,407,000	39,485,000	3,937,000	43,422,000
NAGAR	33	53,854,000	59,947,000	54,882,000	6,205,000	61,087,000
ASTORE	31	51,188,000	51,420,000	49,359,000	8,298,000	57,657,000
SHIGAR	20	27,531,000	21,782,000	24,716,000	3,926,000	28,642,000
PROVINCIAL	5	196,590,000	96,804,000	14,185,000	77,450,000	91,635,000
TOTAL	1,065	1,724,778,000	1,562,206,000	1,260,155,000	265,945,000	1,526,100,000

**GC21036 (Higher, Technical)
Higher, Technical & Special Education**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AT1401	Principal Boys Inter College Astore	51,188,000	51,420,000	49,809,000
AT1402	Girls Degree College Astore			7,848,000
DM1401	Principal Boys Degree College Chilas	72,040,000	73,096,000	62,794,000
DM1402	Principal Girls Inter College Chilas Diamer	14,667,000	2,465,000	15,141,000
DM1403	Boys Inter College Tangir Diamer	12,828,000	6,080,000	9,166,000
DM1406	Special Education Center Chilas			14,461,000
GL1103	Secretary Higher Technical & Special Education Department Gilgit Baltistan	144,590,000	96,154,000	24,635,000
GL1400	Secretary Higher Technical and Special Education (Block Allocation)	52,000,000	650,000	67,000,000
GL1401	Director Technical Education & Skill Development GB	65,696,000	72,062,000	28,658,000
GL1402	Principal Boys Inter College Jagir Basin	35,281,000	28,598,000	22,235,000
GL1403	Principal Boys Degree College Minawar Gilgit	133,378,000	142,424,000	109,564,000
GL1404	Principal Degree College Muhammadabad Danyore	78,997,000	88,113,000	84,692,000
GL1405	Principal Degree College for Women Gilgit	100,329,000	114,064,000	111,175,000
GL1406	Deputy Director Special Education Gilgit Gilgit	128,171,000	106,619,000	91,902,000
GL1407	Principal Ruth Pfau Girls Inter College Sultanabad Danyore	19,111,000	19,318,000	55,469,000
GL1408	Director Colleges GB Gilgit	34,319,000	29,748,000	29,041,000

**GC21036 (Higher, Technical)
Higher, Technical & Special Education**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1409	Rehabilitation Center Special Education Complex Gilgit			5,813,000
GL1410	Deputy Director Colleges (Planning) GB			8,144,000
GL1871	Government Vocational & Technical Training Center GB Gilgit	9,007,000	6,126,000	6,486,000
GN1401	Principal Boys Inter College Khaplu Ghanche	62,473,000	55,509,000	58,087,000
GZ1401	Principal Boys Inter College Gahkuch Ghizer	54,983,000	60,464,000	61,603,000
GZ1402	Principal Inter College Gupis Ghizer	18,820,000	12,857,000	17,166,000
GZ1403	Principal Girls Inter College Gahkuch Ghizer	49,890,000	37,943,000	29,597,000
GZ1404	Principal Inter College Tause Yasin Ghizer	23,434,000	18,282,000	14,244,000
GZ1405	Principal Inter College Chatorkhand Ghizer	5,948,000	6,895,000	7,070,000
GZ1406	Girls Inter College Taous Yasin Ghizer	17,725,000	11,299,000	16,840,000
GZ1407	Special Education Center Ghizer			13,323,000
HN1401	Principal Degree College Aliabad Hunza	70,246,000	75,746,000	75,283,000
HN1402	Principal Girls Degree College Karimabad Hunza	73,286,000	61,660,000	54,777,000
HN1403	Principal Degree College Moorkhun Gojal Hunza	16,324,000	11,742,000	11,347,000
NG1402	Principal Boys Inter College Chalt Nagar	53,854,000	59,947,000	61,087,000

**GC21036 (Higher, Technical)
Higher, Technical & Special Education**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
RG1402	Principal Inter College Kharmang	42,557,000	34,407,000	43,422,000
SD1401	Principal Boys Degree College Skardu	137,323,000	141,611,000	136,245,000
SD1402	Principal Inter College for Women Skardu	86,929,000	76,759,000	58,968,000
SD1403	Principal Inter College Gamba Skardu	23,677,000	27,270,000	24,949,000
SD1404	Deputy Director Special Education Skardu	8,176,000	11,096,000	9,417,000
SS1402	Principal Inter College Shigar	27,531,000	21,782,000	28,642,000
TOTAL		1,724,778,000	1,562,206,000	1,526,100,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>1,364,303,000</u>	<u>1,242,377,000</u>	<u>1,260,155,000</u>
A011	PAY	<u>844,201,000</u>	<u>648,749,000</u>	<u>716,936,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>670,590,000</u>	<u>510,575,000</u>	<u>574,377,000</u>
A01101	Basic Pay	627,850,000	479,650,000	538,681,000
A01102	Personal pay	250,000	1,136,000	1,069,000
A01103	Special pay	42,490,000	29,786,000	34,624,000
A01105	Qualification Pay		3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>173,611,000</u>	<u>138,174,000</u>	<u>142,559,000</u>
A01151	Pay of Other Staff	161,040,000	129,240,000	132,482,000
A01152	Personal pay	1,020,000	522,000	1,419,000
A01153	Special pay	11,551,000	8,412,000	8,658,000
A012	ALLOWANCES	<u>520,102,000</u>	<u>593,628,000</u>	<u>543,219,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>494,472,000</u>	<u>566,058,000</u>	<u>512,014,000</u>
A01201	Senior post Allowance	310,000	232,000	345,000
A01202	House rent Allowance	55,700,000	39,448,000	39,247,000
A01203	Conveyance allowance	49,330,000	31,947,000	29,373,000
A01207	Washing Allowance		2,000	
A01208	Dress Allowance	150,000	1,000	147,000
A0120D	Integrated Allowance	1,614,000	1,035,000	1,985,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	2,550,000	891,000	1,252,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	100,000	102,000	99,000
A01211	Hill allowance	500,000	478,000	833,000
A01216	Qualification allowance	2,620,000	3,388,000	3,544,000
A01217	Medical allowance	31,680,000	19,309,000	19,846,000
A0121B	Health Professional Allowance	260,000	264,000	711,000
A0121C	Additional Pay Allowance		83,000	161,000
A0121N	Personal Allowance	10,000	102,000	109,000
A01224	Entertainment allowance	730,000	592,000	690,000
A01226	Computer allowance	718,000	508,000	801,000
A01228	Orderly allowance	5,590,000	1,396,000	4,628,000
A0122N	Special Conveyance Allowance to Disbaled Employees	250,000	388,000	564,000
A0122S	Utility Allowance	500,000	444,000	434,000
A01236	Deputation allowance	250,000	1,446,000	1,946,000
A01238	Charge allowance		157,000	149,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01239	Special allowance	150,000	46,000	190,000
A0123E	Executive Allowance	7,000,000	6,028,000	5,883,000
A0123X	Ad-hoc Relief Allowance 2020	88,300,000	68,303,000	67,931,000
A01243	Special travelling allowance		120,000	79,000
A0124C	Disparity Reduction Allowance	112,350,000	91,637,000	90,357,000
A0124N	Disparity Reduction Allowance 2022- 15%	70,880,000	56,373,000	54,512,000
A0124R	Adhoc Relief Allowance 2022	62,830,000	57,916,000	54,793,000
A0124X	Adhoc Relief Allowance 2023		183,422,000	131,307,000
A01250	Incentive Allowance	100,000		98,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>25,630,000</u>	<u>27,570,000</u>	<u>31,205,000</u>
A01273	Honoraria		1,419,000	
A01274	Medical charges		2,711,000	
A01277	Contingent paid staff	15,600,000	19,770,000	27,096,000
A01289	Teaching Allowance	10,030,000	3,670,000	4,109,000
A03	TOTAL OPERATING EXPENSES	<u>202,593,000</u>	<u>184,069,000</u>	<u>212,165,000</u>
A032	COMMUNICATIONS	<u>2,139,000</u>	<u>2,169,000</u>	<u>2,643,000</u>
A03201	Postage and telegraph	329,000	379,000	383,000
A03202	Telephone and trunk call	1,810,000	1,790,000	2,260,000
A033	UTILITIES	<u>26,222,000</u>	<u>27,621,000</u>	<u>27,402,000</u>
A03301	Gas	7,000,000	7,000,000	7,200,000
A03302	Water	700,000	700,000	800,000
A03303	Electricity	1,265,000	3,209,000	1,645,000
A03304	Hot and cold weather charges	17,257,000	16,712,000	17,757,000
A034	OCCUPANCY COSTS	<u>743,000</u>	<u>2,630,000</u>	<u>740,000</u>
A03402	Rent for office building	552,000	2,005,000	550,000
A03403	Rent for residential building	1,000	541,000	
A03412	Swrage Charges/Waste Charges	190,000	84,000	190,000
A036	MOTOR VEHICLES		<u>529,000</u>	
A03603	Registration		529,000	
A038	TRAVEL & TRANSPORTATION	<u>55,395,000</u>	<u>59,059,000</u>	<u>77,376,000</u>
A03805	Travelling allowance	15,575,000	17,156,000	22,400,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods (Govt.)	17,000	17,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	39,800,000	41,883,000	54,900,000
A03808	Conveyance charges (Govt.)	3,000	3,000	51,000
A039	GENERAL	<u>118,094,000</u>	<u>92,061,000</u>	<u>104,004,000</u>
A03901	Stationery	9,120,000	9,940,000	14,250,000
A03902	Printing and publication	833,000	933,000	1,248,000
A03903	Conference/seminars/workshops	500,000	300,000	1,500,000
A03905	Newspapers periodicals and books	16,340,000	14,227,000	17,335,000
A03906	Uniforms and protective clothing	331,000	331,000	441,000
A03917	Law charges	300,000		300,000
A03918	Exhibitions fairs and other national celebrations	1,690,000	1,690,000	1,790,000
A03927	Purchase of drug and medicines			100,000
A03930	Vocational and Manpower Training	2,100,000	2,100,000	2,100,000
A03970	Others	86,880,000	60,427,000	64,940,000
A03978	Free Text Books		2,113,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>19,463,000</u>	
A041	PENSION		<u>19,463,000</u>	
A04114	Superannuation Encashment of L.P.R		19,463,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>113,000,000</u>	<u>372,000</u>	
A052	GRANTS DOMESTIC	<u>113,000,000</u>	<u>372,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		372,000	
A05270	To Others	113,000,000		
A06	TOTAL TRANSFERS	<u>11,420,000</u>	<u>11,420,000</u>	<u>12,055,000</u>
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>11,020,000</u>	<u>11,020,000</u>	<u>11,555,000</u>

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Higher, Technical & Special Education

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06102	Others	8,500,000	8,500,000	8,500,000
A06103	Cash awards	2,520,000	2,520,000	3,055,000
A063	ENTERTAINMENT & GIFTS	<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts	400,000	400,000	500,000
A08	TOTAL LOANS AND ADVANCES		<u>50,000,000</u>	
A085	LOANS TO NON FINANCIAL INSTITUTIONS		<u>50,000,000</u>	
A08501	Loans to Non Financial Institutions		50,000,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>5,250,000</u>	<u>10,856,000</u>	<u>6,350,000</u>
A094	OTHER STORES AND STOCKS	<u>750,000</u>	<u>645,000</u>	<u>750,000</u>
A09404	Medical and Laboratory Equipment	750,000	645,000	750,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>2,800,000</u>	<u>6,364,000</u>	<u>3,500,000</u>
A09601	Purchase of Plant and Machinery	2,800,000	6,364,000	3,500,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>1,700,000</u>	<u>3,847,000</u>	<u>2,100,000</u>
A09701	Purchase of Furniture and Fixture	1,700,000	3,847,000	2,100,000
A12	TOTAL CIVIL WORKS		<u>11,161,000</u>	
A124	BUILDING AND STRUCTURES		<u>11,161,000</u>	
A12401	Office buildings		11,161,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>28,212,000</u>	<u>32,488,000</u>	<u>35,375,000</u>
A130	TRANSPORT	<u>25,027,000</u>	<u>27,803,000</u>	<u>31,200,000</u>
A13001	Transport	25,027,000	27,803,000	31,200,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>1,580,000</u>	<u>1,630,000</u>	<u>2,075,000</u>
A13101	Machinery and Equipment	1,580,000	1,630,000	2,075,000
A132	FURNITURE AND FIXTURE	<u>1,605,000</u>	<u>1,555,000</u>	<u>2,100,000</u>
A13201	Furniture and Fixtures	1,605,000	1,555,000	2,100,000
A133	BUILDINGS AND STRUCTURE		<u>1,500,000</u>	
A13370	Others		1,500,000	
NET TOTAL		1,724,778,000	1,562,206,000	1,526,100,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	69			69	10,033,000
02	169			169	37,473,000
03	2			2	344,000
04	3			3	529,000
05	43			43	9,646,000
07	7			7	1,525,000
09	18			18	5,026,000
11	102			102	39,883,000
12	15			15	4,206,000
14	39			39	14,749,000
15	5			5	2,231,000
16	48			48	24,992,000
17	348			348	280,233,000
18	137			137	146,514,000
19	56			56	86,673,000
20	4			4	7,106,000
TOTAL	1065			1065	671,163,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
AT1401	Principal Boys Inter College Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>46,750,000</u>	<u>45,028,000</u>	<u>44,921,000</u>
A011	TOTAL PAY		31	28	<u>28,990,000</u>	<u>24,814,000</u>	<u>24,785,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	18	<u>24,620,000</u>	<u>20,451,000</u>	<u>20,515,000</u>
A01101	Total Basic Pay		19	18	<u>23,150,000</u>	<u>19,326,000</u>	<u>19,417,000</u>
A157	Associate Professor	(BPS-19)	1	1	2,150,000		2,284,000
P051	Principal	(BPS-19)	1	1	1,950,000		2,049,000
A136	Assistant Professor	(BPS-18)	5	4	8,210,000		3,545,000
I024	IT Teacher	(BPS-17)	1	1	1,350,000		1,403,000
L050	Lecturer	(BPS-17)	8	8	7,040,000		7,428,000
S147	Superintendent	(BPS-17)	1	1	930,000		1,078,000
D156	DPE	(BPS-16)	1	1	1,010,000		1,078,000
L077	Librarian	(BPS-16)	1	1	510,000		552,000
A01103	Special pay				1,470,000	1,125,000	1,098,000
A011-2	TOTAL PAY OF OTHER STAFF		12	10	<u>4,370,000</u>	<u>4,363,000</u>	<u>4,270,000</u>
A01151	Total Pay of Other Staff		12	10	<u>4,100,000</u>	<u>4,088,000</u>	<u>4,002,000</u>
L012	Laboratory Assistant	(BPS-11)	3	3	1,230,000		1,478,000
L015	Laboratory Incharge	(BPS-11)	1	1	430,000		530,000
L093	Lower Division Clerk	(BPS-11)	1		370,000		
D159	Driver	(BPS-05)		1			356,000
D159	Driver	(BPS-04)	1		280,000		
N012	Naib Qasid/Chowkidar	(BPS-02)	6	5	1,790,000		1,638,000
A01153	Special pay				270,000	275,000	268,000
A012	TOTAL ALLOWANCES				<u>17,760,000</u>	<u>20,214,000</u>	<u>20,136,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,670,000</u>	<u>19,042,000</u>	<u>18,661,000</u>

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
AT1401	Principal Boys Inter College Astore					
A01201	Senior post Allowance			10,000	15,000	15,000
A01202	House rent Allowance			1,560,000	1,096,000	1,069,000
A01203	Conveyance allowance			1,340,000	1,034,000	1,009,000
A0120D	Integrated Allowance			30,000	32,000	31,000
A01211	Hill allowance			10,000	15,000	14,000
A01216	Qualification allowance			120,000	120,000	118,000
A01217	Medical allowance			810,000	667,000	651,000
A0121C	Additional Pay Allowance				83,000	161,000
A01224	Entertainment allowance			10,000	19,000	18,000
A01226	Computer allowance			270,000	16,000	15,000
A01228	Orderly allowance			210,000	210,000	205,000
A0123X	Ad-hoc Relief Allowance 2020			3,790,000	2,460,000	2,400,000
A0124C	Disparity Reduction Allowance			3,880,000	3,365,000	3,284,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,420,000	2,149,000	2,097,000
A0124R	Adhoc Relief Allowance 2022			2,210,000	2,125,000	2,074,000
A0124X	Adhoc Relief Allowance 2023				5,636,000	5,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,090,000</u>	<u>1,172,000</u>	<u>1,475,000</u>
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A01289	Teaching Allowance			190,000	146,000	143,000
A03	TOTAL OPERATING EXPENSES			<u>3,513,000</u>	<u>4,377,000</u>	<u>3,963,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>628,000</u>	<u>892,000</u>	<u>628,000</u>
A03301	Gas				<u>180,000</u>	
001	Gas				180,000	
A03303	Electricity			<u>50,000</u>	<u>134,000</u>	<u>50,000</u>
001	Electricity			50,000	134,000	50,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
AT1401	Principal Boys Inter College Astore					
A03304	Hot and cold weather charges			<u>578,000</u>	<u>578,000</u>	<u>578,000</u>
001	Hot and Cold Weather Charges				578,000	
003	Gilgit-Baltistan Weather Charges			578,000		578,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,600,000</u>	<u>2,100,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>900,000</u>	<u>700,000</u>
001	Travelling Allowance			600,000	900,000	700,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>700,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	700,000	1,400,000
A039	TOTAL GENERAL			<u>1,025,000</u>	<u>1,825,000</u>	<u>1,175,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>650,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	650,000	50,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03970	Others			<u>550,000</u>	<u>750,000</u>	<u>600,000</u>
001	Others			200,000	750,000	250,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			250,000		250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,090,000</u>	
A041	TOTAL PENSION				<u>1,090,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,090,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,090,000	
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
AT1401	Principal Boys Inter College Astore					
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards			35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>890,000</u>	<u>890,000</u>	<u>890,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Transport			800,000	800,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000
Principal Boys Inter College Astore				51,188,000	51,420,000	49,809,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
AT1402	Girls Degree College Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>4,438,000</u>
A011	TOTAL PAY		3			<u>1,796,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>998,000</u>
A01101	Total Basic Pay		1			<u>900,000</u>
A136	Assistant Professor (BPS-18)		1			900,000
A01103	Special pay					98,000
A011-2	TOTAL PAY OF OTHER STAFF		2			<u>798,000</u>
A01151	Total Pay of Other Staff		2			<u>700,000</u>
L093	Lower Division Clerk (BPS-11)		1			400,000
N006	Naib Qasid (BPS-02)		1			300,000
A01153	Special pay					98,000
A012	TOTAL ALLOWANCES					<u>2,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,456,000</u>
A01201	Senior post Allowance					10,000
A01202	House rent Allowance					98,000
A01203	Conveyance allowance					98,000
A0120D	Integrated Allowance					98,000
A01211	Hill allowance					98,000
A01216	Qualification allowance					98,000
A01217	Medical allowance					98,000
A01224	Entertainment allowance					10,000
A01226	Computer allowance					264,000
A01228	Orderly allowance					264,000
A0123X	Ad-hoc Relief Allowance 2020					264,000
A0124C	Disparity Reduction Allowance					264,000
A0124N	Disparity Reduction Allowance 2022- 15%					264,000
A0124R	Adhoc Relief Allowance 2022					264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
AT1402	Girls Degree College Astore					
A0124X	Adhoc Relief Allowance 2023					264,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>186,000</u>
A01289	Teaching Allowance					186,000
A03	TOTAL OPERATING EXPENSES					<u>2,785,000</u>
A032	TOTAL COMMUNICATIONS					<u>60,000</u>
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call					<u>50,000</u>
001	Telephone and Trunk Calls					50,000
A033	TOTAL UTILITIES					<u>150,000</u>
A03303	Electricity					<u>50,000</u>
001	Electricity					50,000
A03304	Hot and cold weather charges					<u>100,000</u>
003	Gilgit-Baltistan Weather Charges					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,400,000</u>
A03805	Travelling allowance					<u>400,000</u>
001	Travelling Allowance					400,000
A03807	P.O.L Charges A.planes					<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000,000
A039	TOTAL GENERAL					<u>1,175,000</u>
A03901	Stationery					<u>400,000</u>
001	Stationery					400,000
A03902	Printing and publication					15,000
A03905	Newspapers periodicals and books					<u>50,000</u>
001	Newspapers, Periodicals and Books					50,000
A03906	Uniforms and protective clothing					<u>10,000</u>
001	Uniforms and Protective Clothing					10,000

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

Rs

09	EDUCATION AFFAIRS AND SERVICES
093	TERTIARY EDUCATION AFFAIRS AND SERVICES
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

A03918	Exhibitions fairs and other national celebrations	<u>100.000</u>
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001 Exhibitions, Fairs and other National Celebrations

A03970	Others	600 000
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001	Others	250,000
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007	Others-(Sports)	100,000
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008	Others-(Study Tour)	250,000
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A06	TOTAL TRANSFERS	35.000
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A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>35,000</u>
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A06103	Cash awards	35 000
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001	Cash Awards	35,000
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A13	TOTAL REPAIRS AND MAINTENANCE	590,000
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A130	TOTAL TRANSPORT	500.000
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A13001	Transport	500 000
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001	Transport	500,000
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>45,000</u>
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A13101	Machinery and Equipment	45 000
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001	Machinery and Equipment	45,000
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A132	TOTAL FURNITURE AND FIXTURE	<u>45,000</u>
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A13201	Furniture and Fixtures	45 000
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001	Furniture and Fixture	45,000
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7,848,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
DM1401	Principal Boys Degree College Chilas						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>67,330,000</u>	<u>62,587,000</u>	<u>57,534,000</u>
A011	TOTAL PAY		<u>52</u>	<u>52</u>	<u>43,800,000</u>	<u>33,757,000</u>	<u>29,599,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>34,670,000</u>	<u>26,341,000</u>	<u>22,740,000</u>
A01101	Total Basic Pay		<u>28</u>	<u>28</u>	<u>32,520,000</u>	<u>24,767,000</u>	<u>21,209,000</u>
A157	Associate Professor	(BPS-19)	3	3	4,450,000		2,965,000
P051	Principal	(BPS-19)	1	1	2,400,000		1,536,000
A136	Assistant Professor	(BPS-18)	7	7	10,270,000		6,671,000
I001	I.T Teacher	(BPS-17)	1	1	1,320,000		825,000
L050	Lecturer	(BPS-17)	14	14	12,950,000		8,483,000
S147	Superintendent	(BPS-17)	1	1	760,000		486,000
L077	Librarian	(BPS-16)	1	1	370,000		243,000
A01102	Personal pay					47,000	45,000
A01103	Special pay				2,150,000	1,527,000	1,486,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>9,130,000</u>	<u>7,416,000</u>	<u>6,859,000</u>
A01151	Total Pay of Other Staff		<u>24</u>	<u>24</u>	<u>8,530,000</u>	<u>6,671,000</u>	<u>6,133,000</u>
A009	Accountant	(BPS-16)	1	1	370,000		284,000
D156	DPE	(BPS-15)	1	1	730,000		531,000
L012	Laboratory Assistant	(BPS-11)	3	3	2,030,000		1,522,000
L015	Laboratory Incharge	(BPS-11)	1	1	390,000		283,000
L093	Lower Division Clerk	(BPS-11)	1	1	620,000		457,000
D159	Driver	(BPS-05)	3	3	420,000		307,000
N012	Naib Qasid/Chowkidar	(BPS-02)	14	14	3,970,000		2,749,000
A01152	Personal pay					254,000	247,000
A01153	Special pay				600,000	491,000	479,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
DM1401	Principal Boys Degree College Chilas					
A012	TOTAL ALLOWANCES			<u>23,530,000</u>	<u>28,830,000</u>	<u>27,935,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,330,000</u>	<u>28,633,000</u>	<u>27,752,000</u>
A01201	Senior post Allowance			10,000	15,000	15,000
A01202	House rent Allowance			2,150,000	1,575,000	1,498,000
A01203	Conveyance allowance			2,180,000	1,420,000	1,390,000
A0120D	Integrated Allowance			30,000	33,000	32,000
A01211	Hill allowance			20,000	26,000	25,000
A01216	Qualification allowance				145,000	142,000
A01217	Medical allowance			1,350,000	1,013,000	974,000
A01224	Entertainment allowance			40,000	34,000	33,000
A01226	Computer allowance			20,000	17,000	18,000
A01228	Orderly allowance			210,000		205,000
A0123X	Ad-hoc Relief Allowance 2020			4,410,000	3,594,000	3,459,000
A01243	Special travelling allowance				60,000	
A0124C	Disparity Reduction Allowance			5,980,000	4,884,000	4,710,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,620,000	2,997,000	2,920,000
A0124R	Adhoc Relief Allowance 2022			3,310,000	3,057,000	2,920,000
A0124X	Adhoc Relief Allowance 2023				9,763,000	9,411,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>197,000</u>	<u>183,000</u>
A01274	Medical charges				9,000	
A01289	Teaching Allowance			200,000	188,000	183,000
A03	TOTAL OPERATING EXPENSES			<u>3,760,000</u>	<u>4,821,000</u>	<u>4,310,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>905,000</u>	<u>1,174,000</u>	<u>905,000</u>
A03301	Gas				<u>180,000</u>	
001	Gas				180,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
DM1401	Principal Boys Degree College Chilas					
A03303	Electricity			<u>45,000</u>	<u>163,000</u>	<u>45,000</u>
001	Electricity			45,000	163,000	45,000
A03304	Hot and cold weather charges			<u>860,000</u>	<u>831,000</u>	<u>860,000</u>
001	Hot and Cold Weather Charges				831,000	
003	Gilgit-Baltistan Weather Charges			860,000		860,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>1,863,000</u>	<u>2,100,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	Travelling Allowance			500,000	500,000	700,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,363,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,363,000	1,400,000
A039	TOTAL GENERAL			<u>1,093,000</u>	<u>1,722,000</u>	<u>1,243,000</u>
A03901	Stationery			<u>300,000</u>	<u>350,000</u>	<u>400,000</u>
001	Stationery			300,000	350,000	400,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>500,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	500,000	50,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03970	Others			<u>620,000</u>	<u>749,000</u>	<u>670,000</u>
001	Others			250,000	749,000	300,000
007	Others-(Sports)			120,000		120,000
008	Others-(Study Tour)			250,000		250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,438,000</u>	
A041	TOTAL PENSION				<u>4,438,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>4,438,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,438,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
DM1401	Principal Boys Degree College Chilas					
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>1,200,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
A13001	Transport			<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Transport			800,000	1,000,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	100,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	100,000	50,000
Principal Boys Degree College Chilas				72,040,000	73,096,000	62,794,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
DM1402	Principal Girls Inter College Chilas Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,442,000</u>		<u>12,416,000</u>
A011	TOTAL PAY		15	18	<u>6,720,000</u>		<u>6,827,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>5,530,000</u>		<u>5,542,000</u>
A01101	Total Basic Pay		12	12	<u>4,890,000</u>		<u>4,917,000</u>
A157	Associate Professor	(BPS-19)	1	1	670,000		684,000
A136	Assistant Professor	(BPS-18)	2	2	910,000		926,000
L050	Lecturer	(BPS-17)	8	8	2,950,000		2,941,000
L077	Librarian	(BPS-17)	1	1	360,000		366,000
A01103	Special pay				640,000		625,000
A011-2	TOTAL PAY OF OTHER STAFF		3	6	<u>1,190,000</u>		<u>1,285,000</u>
A01151	Total Pay of Other Staff		3	6	<u>590,000</u>		<u>699,000</u>
L012	Laboratory Assistant	(BPS-09)	1	1	230,000		229,000
D159	Driver	(BPS-05)	1	1	190,000		197,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	170,000		171,000
S167	Sweeper	(BPS-01)		3			102,000
A01152	Personal pay				510,000		498,000
A01153	Special pay				90,000		88,000
A012	TOTAL ALLOWANCES				<u>5,722,000</u>		<u>5,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,722,000</u>		<u>5,589,000</u>
A01202	House rent Allowance				830,000		811,000
A01203	Conveyance allowance				810,000		791,000
A01211	Hill allowance				6,000		6,000
A01217	Medical allowance				390,000		381,000
A01224	Entertainment allowance				6,000		6,000
A0123X	Ad-hoc Relief Allowance 2020				940,000		918,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
DM1402	Principal Girls Inter College Chilas Diamer					
A0124C	Disparity Reduction Allowance			1,260,000		1,230,000
A0124N	Disparity Reduction Allowance 2022- 15%			780,000		762,000
A0124R	Adhoc Relief Allowance 2022			700,000		684,000
A03	TOTAL OPERATING EXPENSES			<u>1,825,000</u>	<u>2,065,000</u>	<u>2,275,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>230,000</u>	<u>170,000</u>	<u>230,000</u>
A03301	Gas				<u>140,000</u>	
001	Gas				140,000	
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>200,000</u>		<u>200,000</u>
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	250,000	300,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	700,000
A039	TOTAL GENERAL			<u>810,000</u>	<u>1,110,000</u>	<u>1,010,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001	Stationery			250,000	250,000	400,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	350,000	50,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
DM1402	Principal Girls Inter College Chilas Diamer					
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Others			150,000	350,000	200,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			100,000		100,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Transport			250,000	250,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

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					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
DM1402	Principal Girls Inter College Chilas Diamer					
Principal Girls Inter College Chilas Diamer				14,667,000	2,465,000	15,141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
DM1403	Boys Inter College Tangir Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				11,014,000	3,161,000	6,794,000
A011	TOTAL PAY		10	10	7,760,000	1,660,000	5,324,000
A011-1	TOTAL PAY OF OFFICERS		7	7	4,900,000	1,358,000	4,629,000
A01101	Total Basic Pay		7	7	4,540,000	1,283,000	4,556,000
A136	Assistant Professor	(BPS-18)	2	2	1,520,000		1,527,000
L050	Lecturer	(BPS-17)	5	5	3,020,000		3,029,000
A01103	Special pay				360,000	75,000	73,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	2,860,000	302,000	695,000
A01151	Total Pay of Other Staff		3	3	2,820,000	279,000	673,000
L093	Lower Division Clerk	(BPS-11)	1	1	2,480,000		264,000
N012	Naib Qasid/Chowkidar	(BPS-02)	1	1	170,000		239,000
S167	Sweeper	(BPS-01)	1	1	170,000		170,000
A01153	Special pay				40,000	23,000	22,000
A012	TOTAL ALLOWANCES				3,254,000	1,501,000	1,470,000
A012-1	TOTAL REGULAR ALLOWANCES				3,244,000	1,490,000	1,459,000
A01202	House rent Allowance				460,000	106,000	103,000
A01203	Conveyance allowance				490,000	109,000	106,000
A0120D	Integrated Allowance				10,000		10,000
A01211	Hill allowance				4,000	2,000	1,000
A01216	Qualification allowance					50,000	49,000
A01217	Medical allowance				220,000	62,000	60,000
A0123X	Ad-hoc Relief Allowance 2020				520,000	202,000	197,000
A0124C	Disparity Reduction Allowance				720,000	212,000	206,000
A0124N	Disparity Reduction Allowance				430,000	139,000	135,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				390,000	139,000	135,000
A0124X	Adhoc Relief Allowance 2023					469,000	457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
DM1403	Boys Inter College Tangir Diamer					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>11,000</u>	<u>11,000</u>
A01289	Teaching Allowance			10,000	11,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>1,392,000</u>	<u>2,497,000</u>	<u>1,877,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03201	Postage and telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>33,000</u>	<u>617,000</u>	<u>33,000</u>
A03301	Gas				<u>140,000</u>	
001	Gas				140,000	
A03303	Electricity			<u>20,000</u>	<u>451,000</u>	<u>20,000</u>
001	Electricity			20,000	451,000	20,000
A03304	Hot and cold weather charges			<u>13,000</u>	<u>26,000</u>	<u>13,000</u>
001	Hot and Cold Weather Charges				26,000	
003	Gilgit-Baltistan Weather Charges			13,000		13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>775,000</u>	<u>996,000</u>	<u>1,050,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>496,000</u>	<u>350,000</u>
001	Travelling Allowance			275,000	496,000	350,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			500,000	500,000	700,000
A039	TOTAL GENERAL			<u>565,000</u>	<u>865,000</u>	<u>775,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>250,000</u>
001	Stationery			120,000	120,000	250,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	350,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
DM1403	Boys Inter College Tangir Diamer					
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>320,000</u>	<u>320,000</u>	<u>400,000</u>
001	Others			120,000	320,000	200,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			150,000		150,000
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards			30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>392,000</u>	<u>392,000</u>	<u>465,000</u>
A130	TOTAL TRANSPORT			<u>327,000</u>	<u>327,000</u>	<u>400,000</u>
A13001	Transport			<u>327,000</u>	<u>327,000</u>	<u>400,000</u>
001	Transport			327,000	327,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

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					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
DM1403	Boys Inter College Tangir Diamer					
Boys Inter College Tangir Diamer				12,828,000	6,080,000	9,166,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GL1402	Principal Boys Inter College Jagir Basin						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>32,200,000</u>	<u>22,988,000</u>	<u>18,604,000</u>
A011	TOTAL PAY		17	17	<u>15,320,000</u>	<u>11,653,000</u>	<u>8,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>13,720,000</u>	<u>10,443,000</u>	<u>7,271,000</u>
A01101	Total Basic Pay		11	11	<u>12,950,000</u>	<u>9,840,000</u>	<u>6,739,000</u>
A157	Associate Professor	(BPS-19)	1	1	1,950,000		1,004,000
A136	Assistant Professor	(BPS-18)	2	2	3,580,000		1,846,000
P051	Principal	(BPS-18)	1	1	1,730,000		896,000
L050	Lecturer	(BPS-17)	7	7	5,690,000		2,993,000
A01103	Special pay				770,000	603,000	532,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,600,000</u>	<u>1,210,000</u>	<u>1,010,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,470,000</u>	<u>1,122,000</u>	<u>930,000</u>
A009	Accountant	(BPS-16)	1	1	470,000		298,000
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		194,000
D159	Driver	(BPS-05)	1	1	190,000		123,000
C053	Chowkidar	(BPS-01)	1	1	170,000		105,000
N006	Naib Qasid	(BPS-01)	1	1	170,000		105,000
S167	Sweeper	(BPS-01)	1	1	170,000		105,000
A01153	Special pay				130,000	88,000	80,000
A012	TOTAL ALLOWANCES				<u>16,880,000</u>	<u>11,335,000</u>	<u>10,323,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,830,000</u>	<u>10,033,000</u>	<u>8,913,000</u>
A01202	House rent Allowance				1,060,000	750,000	663,000
A01203	Conveyance allowance				7,810,000	503,000	448,000
A0120D	Integrated Allowance					11,000	9,000
A01211	Hill allowance					6,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1402	Principal Boys Inter College Jagir Basin					
A01216	Qualification allowance			120,000	120,000	108,000
A01217	Medical allowance			450,000	335,000	298,000
A01224	Entertainment allowance			20,000	20,000	17,000
A01236	Deputation allowance				75,000	73,000
A01238	Charge allowance				6,000	5,000
A0123X	Ad-hoc Relief Allowance 2020			1,640,000	1,153,000	1,026,000
A0124C	Disparity Reduction Allowance			2,300,000	1,684,000	1,494,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,270,000	1,048,000	930,000
A0124R	Adhoc Relief Allowance 2022			1,160,000	1,048,000	930,000
A0124X	Adhoc Relief Allowance 2023				3,274,000	2,907,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>	<u>1,302,000</u>	<u>1,410,000</u>
A01274	Medical charges				189,000	
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A01289	Teaching Allowance			150,000	87,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>2,436,000</u>	<u>4,465,000</u>	<u>2,886,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>296,000</u>	<u>444,000</u>	<u>296,000</u>
A03301	Gas				<u>140,000</u>	
001	Gas				140,000	
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>281,000</u>	<u>289,000</u>	<u>281,000</u>
001	Hot and Cold Weather Charges				289,000	
003	Gilgit-Baltistan Weather Charges			281,000		281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1402	Principal Boys Inter College Jagir Basin					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,251,000</u>	<u>1,500,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	400,000	500,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>851,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	851,000	1,000,000
A039	TOTAL GENERAL			<u>905,000</u>	<u>2,735,000</u>	<u>1,055,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001	Stationery			250,000	250,000	400,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	350,000	50,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Exhibitions, Fairs and other National Celebrations			40,000	40,000	40,000
A03970	Others			<u>550,000</u>	<u>1,080,000</u>	<u>550,000</u>
001	Others			250,000	1,080,000	250,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			200,000		200,000
A03978	Free Text Books				<u>1,000,000</u>	
001	FREE TEXT BOOKS				1,000,000	
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards			45,000	45,000	45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1402	Principal Boys Inter College Jagir Basin					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>500,000</u>	
A09601	Purchase of Plant and Machinery				<u>500,000</u>	
001	Purchase of Plant & Machinery				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Transport			500,000	500,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Principal Boys Inter College Jagir Basin				35,281,000	28,598,000	22,235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GL1403	Principal Boys Degree College Minawar Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>128,000,000</u>	<u>129,714,000</u>	<u>103,436,000</u>
A011	TOTAL PAY		<u>86</u>	<u>85</u>	<u>81,880,000</u>	<u>68,749,000</u>	<u>50,224,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>41</u>	<u>65,150,000</u>	<u>55,871,000</u>	<u>46,332,000</u>
A01101	Total Basic Pay		<u>42</u>	<u>41</u>	<u>61,390,000</u>	<u>51,963,000</u>	<u>42,844,000</u>
P059	Profeesor	(BPS-20)	1		2,880,000		
P060	Professor	(BPS-20)		1			1,904,000
A157	Associate Professor	(BPS-19)	5	5	11,290,000		7,938,000
P051	Principal	(BPS-19)	1	1	2,560,000		1,792,000
A136	Assistant Professor	(BPS-18)	10	10	17,170,000		11,812,000
D156	DPE	(BPS-17)	1	1	1,050,000		711,000
I023	IT Lecturer	(BPS-17)	1	1	1,000,000		677,000
L050	Lecturer	(BPS-17)	19	19	20,800,000		15,332,000
L077	Librarian	(BPS-17)	1	1	1,630,000		1,141,000
S147	Superintendent	(BPS-17)	1	1	1,180,000		826,000
C077	Computer Operator	(BPS-16)	1		780,000		
D156	DPE	(BPS-16)	1	1	1,050,000		711,000
A01102	Personal pay					641,000	611,000
A01103	Special pay				3,760,000	3,267,000	2,877,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>44</u>	<u>44</u>	<u>16,730,000</u>	<u>12,878,000</u>	<u>3,892,000</u>
A01151	Total Pay of Other Staff		<u>44</u>	<u>44</u>	<u>15,710,000</u>	<u>11,961,000</u>	<u>3,108,000</u>
A009	Accountant	(BPS-14)	1	1	810,000		84,000
S117	Stenotypist	(BPS-14)	1	1	530,000		55,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,880,000		196,000
L012	Laboratory Assistant	(BPS-11)	4	4	2,340,000		240,000
L015	Laboratory Incharge	(BPS-11)	1	1	400,000		421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GL1403	Principal Boys Degree College Minawar Gilgit						
L093	Lower Division Clerk	(BPS-11)	4	4	1,620,000		168,000
L012	Laboratory Assistant	(BPS-09)	1	1	400,000		421,000
D159	Driver	(BPS-05)	4	4	1,730,000		178,000
L078	Library Assistant	(BPS-05)	1	1	270,000		286,000
N012	Naib Qasid/Chowkidar	(BPS-02)	20	20	5,220,000		534,000
G001	G-1 Multipurpose	(BPS-01)	1	1	160,000		165,000
L002	Lab Attendant/Driver	(BPS-01)	1	1	170,000		175,000
L014	Laboratory Attendant	(BPS-01)	1	1	180,000		185,000
A01152	Personal pay					107,000	93,000
A01153	Special pay				1,020,000	810,000	691,000
A012	TOTAL ALLOWANCES				<u>46,120,000</u>	<u>60,965,000</u>	<u>53,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,680,000</u>	<u>60,646,000</u>	<u>52,935,000</u>
A01201	Senior post Allowance				70,000	64,000	57,000
A01202	House rent Allowance				6,580,000	5,108,000	4,457,000
A01203	Conveyance allowance				3,650,000	3,070,000	2,646,000
A0120D	Integrated Allowance				250,000	173,000	155,000
A01211	Hill allowance				50,000	43,000	39,000
A01216	Qualification allowance				360,000	250,000	220,000
A01217	Medical allowance				2,280,000	1,989,000	1,742,000
A0121N	Personal Allowance					102,000	99,000
A01224	Entertainment allowance				70,000	67,000	60,000
A01226	Computer allowance				30,000	69,000	63,000
A01228	Orderly allowance				1,050,000	572,000	495,000
A0122N	Special Conveyance Allowance to Disbalded Employees				140,000	52,000	43,000
A01236	Deputation allowance					136,000	132,000
A01238	Charge allowance					23,000	
A0123X	Ad-hoc Relief Allowance 2020				7,840,000	7,130,000	6,223,000
A0124C	Disparity Reduction Allowance				10,670,000	9,939,000	8,690,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,600,000	5,954,000	5,202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1403	Principal Boys Degree College Minawar Gilgit					
A0124R	Adhoc Relief Allowance 2022			6,040,000	6,183,000	5,404,000
A0124X	Adhoc Relief Allowance 2023				19,722,000	17,208,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>440,000</u>	<u>319,000</u>	<u>277,000</u>
A01289	Teaching Allowance			440,000	319,000	277,000
A03	TOTAL OPERATING EXPENSES			<u>4,528,000</u>	<u>5,571,000</u>	<u>5,178,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>1,663,000</u>	<u>2,033,000</u>	<u>1,663,000</u>
A03301	Gas				<u>370,000</u>	
001	Gas				370,000	
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>1,628,000</u>	<u>1,628,000</u>	<u>1,628,000</u>
001	Hot and Cold Weather Charges				1,628,000	
003	Gilgit-Baltistan Weather Charges			1,628,000		1,628,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>1,942,000</u>	<u>2,300,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001	Travelling Allowance			600,000	600,000	800,000
A03807	P.O.L Charges A.planes			<u>1,300,000</u>	<u>1,342,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,342,000	1,500,000
A039	TOTAL GENERAL			<u>920,000</u>	<u>1,551,000</u>	<u>1,170,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001	Stationery			250,000	250,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1403	Principal Boys Degree College Minawar Gilgit					
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>650,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	650,000	50,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03970	Others			<u>480,000</u>	<u>511,000</u>	<u>580,000</u>
001	Others			200,000	511,000	300,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>6,289,000</u>	
A041	TOTAL PENSION				<u>6,289,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>6,289,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				6,289,000	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Transport			700,000	700,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1403	Principal Boys Degree College Minawar Gilgit					
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Principal Boys Degree College Minawar Gilgit				133,378,000	142,424,000	109,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GL1404	Principal Degree College Muhammadabad Danyore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>74,100,000</u>	<u>81,008,000</u>	<u>78,745,000</u>
A011	TOTAL PAY		52	52	<u>46,010,000</u>	<u>43,406,000</u>	<u>44,074,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>40,220,000</u>	<u>38,529,000</u>	<u>34,777,000</u>
A01101	Total Basic Pay		30	30	<u>37,830,000</u>	<u>36,134,000</u>	<u>32,614,000</u>
A157	Associate Professor	(BPS-19)	6	6	9,520,000		9,522,000
A136	Assistant Professor	(BPS-18)	6	6	9,990,000		8,089,000
I023	IT Lecturer	(BPS-17)	1	1	1,220,000		1,019,000
L050	Lecturer	(BPS-17)	15	15	15,060,000		12,295,000
L077	Librarian	(BPS-17)	2	2	2,040,000		1,689,000
A01102	Personal pay					128,000	118,000
A01103	Special pay				2,390,000	2,267,000	2,045,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>5,790,000</u>	<u>4,877,000</u>	<u>9,297,000</u>
A01151	Total Pay of Other Staff		22	22	<u>5,380,000</u>	<u>4,544,000</u>	<u>9,000,000</u>
L015	Laboratory Incharge	(BPS-11)	1	1	390,000		3,980,000
L093	Lower Division Clerk	(BPS-11)	2	2	650,000		654,000
L012	Laboratory Assistant	(BPS-09)	2	2	490,000		481,000
D159	Driver	(BPS-05)	1	1	190,000		192,000
N012	Naib Qasid/Chowkidar	(BPS-02)	13	13	3,150,000		3,189,000
G001	G-1 Multipurpose	(BPS-01)	1	1	170,000		168,000
L002	Lab Attendant/Driver	(BPS-01)	1	1	170,000		168,000
L014	Laboratory Attendant	(BPS-01)	1	1	170,000		168,000
A01153	Special pay				410,000	333,000	297,000
A012	TOTAL ALLOWANCES				<u>28,090,000</u>	<u>37,602,000</u>	<u>34,671,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,210,000</u>	<u>37,024,000</u>	<u>33,570,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1404	Principal Degree College Muhammadabad Danyore					
A01201	Senior post Allowance			10,000	15,000	13,000
A01202	House rent Allowance			3,170,000	2,841,000	2,566,000
A01203	Conveyance allowance			2,250,000	1,963,000	1,774,000
A0120D	Integrated Allowance			180,000	165,000	147,000
A01211	Hill allowance			20,000	22,000	20,000
A01216	Qualification allowance			60,000	60,000	54,000
A01217	Medical allowance			1,370,000	1,256,000	1,131,000
A01224	Entertainment allowance			70,000	56,000	49,000
A01226	Computer allowance			30,000	63,000	56,000
A01228	Orderly allowance			210,000		205,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	43,000
A0123X	Ad-hoc Relief Allowance 2020			6,530,000	4,346,000	3,920,000
A0124C	Disparity Reduction Allowance			5,890,000	6,215,000	5,600,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,880,000	3,863,000	3,480,000
A0124R	Adhoc Relief Allowance 2022			3,540,000	3,863,000	3,480,000
A0124X	Adhoc Relief Allowance 2023				12,248,000	11,032,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>880,000</u>	<u>578,000</u>	<u>1,101,000</u>
A01277	Contingent paid staff			<u>600,000</u>	<u>342,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	342,000	888,000
A01289	Teaching Allowance			280,000	236,000	213,000
A03	TOTAL OPERATING EXPENSES			<u>3,967,000</u>	<u>5,775,000</u>	<u>4,717,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>1,455,000</u>	<u>1,845,000</u>	<u>1,455,000</u>
A03301	Gas				<u>300,000</u>	
001	Gas				300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1404	Principal Degree College Muhammadabad Danyore					
A03302	Water			500,000	500,000	500,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>905,000</u>	<u>995,000</u>	<u>905,000</u>
001	Hot and Cold Weather Charges				995,000	
003	Gilgit-Baltistan Weather Charges			905,000		905,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>2,253,000</u>	<u>2,100,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>790,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	790,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>1,463,000</u>	<u>1,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,463,000	1,500,000
A039	TOTAL GENERAL			<u>930,000</u>	<u>1,595,000</u>	<u>1,080,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>700,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	700,000	50,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>500,000</u>	<u>515,000</u>	<u>550,000</u>
001	Others			250,000	515,000	300,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>400,000</u>	
A041	TOTAL PENSION				<u>400,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>400,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1404	Principal Degree College Muhammadabad Danyore					
001	SUPERANNUATION ENCASHMENT OF L.P.R				400,000	
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards			30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>1,100,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>1,100,000</u>
001	Transport			800,000	800,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Principal Degree College Muhammadabad Danyore				78,997,000	88,113,000	84,692,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GL1405	Principal Degree College for Women Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>94,920,000</u>	<u>106,478,000</u>	<u>105,116,000</u>
A011	TOTAL PAY		<u>76</u>	<u>76</u>	<u>59,450,000</u>	<u>56,261,000</u>	<u>57,418,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41</u>	<u>41</u>	<u>48,010,000</u>	<u>46,151,000</u>	<u>47,195,000</u>
A01101	Total Basic Pay		<u>41</u>	<u>41</u>	<u>44,930,000</u>	<u>43,479,000</u>	<u>44,583,000</u>
P060	Professor	(BPS-20)	1	1	1,350,000		1,221,000
A157	Associate Professor	(BPS-19)	4	4	8,190,000		7,637,000
A136	Assistant Professor	(BPS-18)	8	8	12,200,000		11,224,000
L050	Lecturer	(BPS-17)	23	23	19,210,000		20,773,000
S147	Superintendent	(BPS-17)	1	1	930,000		877,000
W049	Warden	(BPS-17)	1	1	1,050,000		560,000
D156	DPE	(BPS-16)	1	1	680,000		656,000
L077	Librarian	(BPS-16)	1	1	940,000		854,000
S116	Stenographer	(BPS-16)	1	1	380,000		781,000
A01103	Special pay				3,080,000	2,672,000	2,612,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>11,440,000</u>	<u>10,110,000</u>	<u>10,223,000</u>
A01151	Total Pay of Other Staff		<u>35</u>	<u>35</u>	<u>10,690,000</u>	<u>9,439,000</u>	<u>9,569,000</u>
A009	Accountant	(BPS-16)	1	1	660,000		513,000
S117	Stenotypist	(BPS-14)	1	1	390,000		529,000
L012	Laboratory Assistant	(BPS-11)	5	5	2,270,000		1,953,000
L093	Lower Division Clerk	(BPS-11)	2	2	750,000		702,000
A186	Assistant Warden	(BPS-09)	1	1	240,000		207,000
L012	Laboratory Assistant	(BPS-09)	1	1	140,000		207,000
L078	Library Assistant	(BPS-09)	1	1	240,000		207,000
D159	Driver	(BPS-05)	1	1	490,000		442,000
N012	Naib Qasid/Chowkidar	(BPS-02)	19	19	4,930,000		4,293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GL1405	Principal Degree College for Women Gilgit						
G019	Grade-I	(BPS-01)	3	3	580,000		516,000
A01153	Special pay				750,000	671,000	654,000
A012	TOTAL ALLOWANCES				35,470,000	50,217,000	47,698,000
A012-1	TOTAL REGULAR ALLOWANCES				35,030,000	49,847,000	47,342,000
A01201	Senior post Allowance				40,000	34,000	35,000
A01202	House rent Allowance				5,210,000	4,521,000	4,394,000
A01203	Conveyance allowance				3,130,000	2,852,000	2,764,000
A0120D	Integrated Allowance				180,000	162,000	159,000
A01211	Hill allowance				40,000	38,000	37,000
A01216	Qualification allowance				300,000	600,000	503,000
A01217	Medical allowance				1,930,000	1,667,000	1,626,000
A01224	Entertainment allowance				50,000	48,000	47,000
A01226	Computer allowance				70,000	86,000	85,000
A01228	Orderly allowance				840,000	403,000	410,000
A01236	Deputation allowance					62,000	60,000
A01239	Special allowance					15,000	13,000
A0123X	Ad-hoc Relief Allowance 2020				5,960,000	5,816,000	5,685,000
A0124C	Disparity Reduction Allowance				8,110,000	8,038,000	7,867,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,790,000	4,483,000	4,387,000
A0124R	Adhoc Relief Allowance 2022				4,380,000	5,023,000	4,914,000
A0124X	Adhoc Relief Allowance 2023					15,999,000	14,356,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				440,000	370,000	356,000
A01289	Teaching Allowance				440,000	370,000	356,000
A03	TOTAL OPERATING EXPENSES				4,369,000	5,641,000	5,019,000
A032	TOTAL COMMUNICATIONS				75,000	75,000	75,000
A03201	Postage and telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				60,000	60,000	60,000
001	Telephone and Trunk Calls				60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1405	Principal Degree College for Women Gilgit					
A033	TOTAL UTILITIES			<u>1,359,000</u>	<u>1,868,000</u>	<u>1,359,000</u>
A03301	Gas				<u>380,000</u>	
001	Gas				380,000	
A03303	Electricity			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Electricity			55,000	55,000	55,000
A03304	Hot and cold weather charges			<u>1,304,000</u>	<u>1,433,000</u>	<u>1,304,000</u>
001	Hot and Cold Weather Charges				1,433,000	
003	Gilgit-Baltistan Weather Charges			1,304,000		1,304,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>1,959,000</u>	<u>2,400,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	Travelling Allowance			500,000	500,000	700,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,459,000</u>	<u>1,700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,459,000	1,700,000
A039	TOTAL GENERAL			<u>1,035,000</u>	<u>1,739,000</u>	<u>1,185,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>700,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	700,000	50,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>600,000</u>	<u>654,000</u>	<u>650,000</u>
001	Others			300,000	654,000	350,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1405	Principal Degree College for Women Gilgit					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>905,000</u>	
A041	TOTAL PENSION				<u>905,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>905,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				905,000	
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards			40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A13001	Transport			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Transport			900,000	900,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Principal Degree College for Women Gilgit				100,329,000	114,064,000	111,175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GL1407	Principal Ruth Pfau Girls Inter College Sultanabad Danyore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>14,891,000</u>	<u>13,965,000</u>	<u>50,199,000</u>
A011	TOTAL PAY		12	12	<u>9,440,000</u>	<u>7,193,000</u>	<u>43,963,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>8,070,000</u>	<u>6,556,000</u>	<u>43,443,000</u>
A01101	Total Basic Pay		8	8	<u>7,600,000</u>	<u>6,251,000</u>	<u>43,158,000</u>
A136	Assistant Professor	(BPS-18)	1	1	1,620,000		1,675,000
P051	Principal	(BPS-18)	1	1	1,320,000		1,373,000
L050	Lecturer	(BPS-17)	5	5	3,800,000		39,214,000
L004	Lab Manager	(BPS-16)	1	1	860,000		896,000
A01103	Special pay				470,000	305,000	285,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,370,000</u>	<u>637,000</u>	<u>520,000</u>
A01151	Total Pay of Other Staff		4	4	<u>750,000</u>	<u>589,000</u>	<u>478,000</u>
D159	Driver	(BPS-05)	1	1	180,000		118,000
C053	Chowkidar	(BPS-01)	1	1	160,000		102,000
G019	Grade-I	(BPS-01)	1	1	250,000		156,000
S167	Sweeper	(BPS-01)	1	1	160,000		102,000
A01153	Special pay				620,000	48,000	42,000
A012	TOTAL ALLOWANCES				<u>5,451,000</u>	<u>6,772,000</u>	<u>6,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,351,000</u>	<u>6,731,000</u>	<u>6,196,000</u>
A01202	House rent Allowance				700,000	524,000	481,000
A01203	Conveyance allowance				560,000	390,000	360,000
A0120D	Integrated Allowance				10,000	11,000	9,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					120,000	108,000
A01211	Hill allowance				5,000	4,000	3,000
A01216	Qualification allowance					45,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1407	Principal Ruth Pfau Girls Inter College Sultanabad Danyore					
A01217	Medical allowance			280,000	201,000	185,000
A01224	Entertainment allowance			6,000	6,000	5,000
A01226	Computer allowance			10,000	18,000	16,000
A01236	Deputation allowance				240,000	215,000
A0123X	Ad-hoc Relief Allowance 2020			1,040,000	757,000	698,000
A0124C	Disparity Reduction Allowance			1,290,000	1,041,000	960,000
A0124N	Disparity Reduction Allowance 2022- 15%			760,000	650,000	600,000
A0124R	Adhoc Relief Allowance 2022			690,000	650,000	600,000
A0124X	Adhoc Relief Allowance 2023				2,074,000	1,912,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>41,000</u>	<u>40,000</u>
A01289	Teaching Allowance			100,000	41,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>3,000,000</u>	<u>3,333,000</u>	<u>3,600,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>160,000</u>	<u>368,000</u>	<u>160,000</u>
A03301	Gas				<u>180,000</u>	
001	Gas				180,000	
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>140,000</u>	<u>168,000</u>	<u>140,000</u>
001	Hot and Cold Weather Charges				168,000	
003	Gilgit-Baltistan Weather Charges			140,000		140,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,599,000</u>	<u>2,300,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>300,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	300,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1407	Principal Ruth Pfau Girls Inter College Sultanabad Danyore					
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,299,000</u>	<u>1,700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,299,000	1,700,000
A039	TOTAL GENERAL			<u>985,000</u>	<u>1,311,000</u>	<u>1,085,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Stationery			250,000	250,000	350,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	350,000	50,000
A03918	Exhibitions fairs and other national celebrations			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Exhibitions, Fairs and other National Celebrations			40,000	40,000	40,000
A03970	Others			<u>630,000</u>	<u>656,000</u>	<u>630,000</u>
001	Others			350,000	656,000	350,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103	Cash awards			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cash Awards			20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>250,000</u>	<u>550,000</u>	<u>250,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A09404	Medical and Laboratory Equipment			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Medical and Laboratory Equipment				250,000	
002	Medical and Science Laboratory Equipment/Materials			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1407	Principal Ruth Pfau Girls Inter College Sultanabad Danyore					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	250,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>950,000</u>	<u>1,450,000</u>	<u>1,400,000</u>
A130	TOTAL TRANSPORT			<u>850,000</u>	<u>1,350,000</u>	<u>1,300,000</u>
A13001	Transport			<u>850,000</u>	<u>1,350,000</u>	<u>1,300,000</u>
001	Transport			850,000	1,350,000	1,300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Principal Ruth Pfau Girls Inter College Sultanabad Danyore				19,111,000	19,318,000	55,469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GL1408	Director Colleges GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>20,261,000</u>	<u>14,682,000</u>	<u>14,036,000</u>
A011	TOTAL PAY		15	11	<u>10,921,000</u>	<u>6,621,000</u>	<u>6,644,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	4	<u>7,000,000</u>	<u>4,192,000</u>	<u>4,147,000</u>
A01101	Total Basic Pay		6	4	<u>6,520,000</u>	<u>3,961,000</u>	<u>3,937,000</u>
D106	Director Education Colleges	(BPS-19)	1	1	1,730,000		2,196,000
D051	Deputy Director Education	(BPS-18)	1		1,010,000		
A096	Assistant Director Education	(BPS-17)	2	1	2,050,000		765,000
S116	Stenographer	(BPS-16)	2	2	1,730,000		976,000
A01102	Personal pay					21,000	13,000
A01103	Special pay				480,000	210,000	197,000
A011-2	TOTAL PAY OF OTHER STAFF		9	7	<u>3,921,000</u>	<u>2,429,000</u>	<u>2,497,000</u>
A01151	Total Pay of Other Staff		9	7	<u>3,670,000</u>	<u>2,273,000</u>	<u>2,359,000</u>
D021	Data Entry Operator	(BPS-15)	4	3	2,310,000		1,250,000
U019	Upper Division Clerk	(BPS-14)	1	1	490,000		366,000
D159	Driver	(BPS-05)	2	1	770,000		340,000
N006	Naib Qasid	(BPS-02)	2	2	100,000		403,000
A01152	Personal pay				250,000		6,000
A01153	Special pay				1,000	156,000	132,000
A012	TOTAL ALLOWANCES				<u>9,340,000</u>	<u>8,061,000</u>	<u>7,392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,140,000</u>	<u>6,298,000</u>	<u>5,616,000</u>
A01201	Senior post Allowance				10,000	4,000	3,000
A01202	House rent Allowance				1,040,000	560,000	538,000
A01203	Conveyance allowance				500,000	362,000	363,000
A0120D	Integrated Allowance				20,000	18,000	17,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1408	Director Colleges GB Gilgit					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			130,000	38,000	37,000
A01211	Hill allowance			10,000	8,000	7,000
A01216	Qualification allowance			60,000	17,000	16,000
A01217	Medical allowance			390,000	218,000	209,000
A01224	Entertainment allowance			10,000	3,000	1,000
A01226	Computer allowance			30,000	18,000	18,000
A01228	Orderly allowance			210,000	53,000	51,000
A01236	Deputation allowance			140,000	133,000	106,000
A0123X	Ad-hoc Relief Allowance 2020			1,540,000	772,000	739,000
A0124C	Disparity Reduction Allowance			1,850,000	938,000	895,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,150,000	590,000	488,000
A0124R	Adhoc Relief Allowance 2022			1,050,000	590,000	488,000
A0124X	Adhoc Relief Allowance 2023				1,976,000	1,640,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>1,763,000</u>	<u>1,776,000</u>
A01274	Medical charges				395,000	
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,368,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff			1,200,000	1,368,000	1,776,000
A03	TOTAL OPERATING EXPENSES			<u>4,508,000</u>	<u>5,216,000</u>	<u>5,355,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>605,000</u>	<u>1,550,000</u>	<u>605,000</u>
A03302	Water			200,000	200,000	200,000
A03303	Electricity			<u>80,000</u>	<u>1,147,000</u>	<u>80,000</u>
001	Electricity			80,000	1,147,000	80,000
A03304	Hot and cold weather charges			<u>325,000</u>	<u>203,000</u>	<u>325,000</u>
001	Hot and Cold Weather Charges				203,000	
003	Gilgit-Baltistan Weather Charges			325,000		325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1408	Director Colleges GB Gilgit					
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	
001	Rent for Office Building			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,802,000</u>	<u>1,865,000</u>	<u>2,400,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>863,000</u>	<u>1,000,000</u>
001	Travelling Allowance			800,000	863,000	1,000,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,400,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	TOTAL GENERAL			<u>1,900,000</u>	<u>1,600,000</u>	<u>2,150,000</u>
A03901	Stationery			<u>450,000</u>	<u>450,000</u>	<u>550,000</u>
001	Stationery			450,000	450,000	550,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03917	Law charges			300,000		300,000
A03970	Others			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,250,000</u>
001	Others			500,000	1,100,000	600,000
006	Others-(Subsidy for Needy Students)			200,000		200,000
045	Others (PM Directives Education Expenses of Zia Ahmed)			400,000		450,000
A06	TOTAL TRANSFERS			<u>8,850,000</u>	<u>8,850,000</u>	<u>8,850,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>8,750,000</u>	<u>8,750,000</u>	<u>8,750,000</u>
A06102	Others			8,500,000	8,500,000	8,500,000
A06103	Cash awards			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1408	Director Colleges GB Gilgit					
001	Cash Awards			250,000	250,000	250,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Entertainments & Gifts			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>1,000,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>900,000</u>	<u>700,000</u>
A13001	Transport			<u>600,000</u>	<u>900,000</u>	<u>700,000</u>
001	Transport			600,000	900,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Director Colleges GB Gilgit				34,319,000	29,748,000	29,041,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1410	Deputy Director Colleges (Planning) GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>4,574,000</u>
A011	TOTAL PAY		5			<u>3,476,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,668,000</u>
A01101	Total Basic Pay		3			<u>2,570,000</u>
D051	Deputy Director Education	(BPS-18)	1			1,070,000
A096	Assistant Director Education	(BPS-17)	1			850,000
C077	Computer Operator	(BPS-16)	1			650,000
A01103	Special pay					98,000
A011-2	TOTAL PAY OF OTHER STAFF		2			<u>808,000</u>
A01151	Total Pay of Other Staff		2			<u>710,000</u>
D021	Data Entry Operator	(BPS-15)	1			450,000
D159	Driver	(BPS-05)	1			260,000
A01153	Special pay					98,000
A012	TOTAL ALLOWANCES					<u>1,098,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,098,000</u>
A01201	Senior post Allowance					10,000
A01202	House rent Allowance					98,000
A01203	Conveyance allowance					98,000
A0120D	Integrated Allowance					98,000
A01211	Hill allowance					98,000
A01216	Qualification allowance					98,000
A01217	Medical allowance					98,000
A01224	Entertainment allowance					10,000
A0123X	Ad-hoc Relief Allowance 2020					98,000
A0124C	Disparity Reduction Allowance					98,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1410	Deputy Director Colleges (Planning) GB					
A0124N	Disparity Reduction Allowance 2022- 15%					98,000
A0124R	Adhoc Relief Allowance 2022					98,000
A0124X	Adhoc Relief Allowance 2023					98,000
A03	TOTAL OPERATING EXPENSES					<u>2,420,000</u>
A032	TOTAL COMMUNICATIONS					<u>105,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>100,000</u>
001	Telephone and Trunk Calls					100,000
A033	TOTAL UTILITIES					<u>280,000</u>
A03302	Water					100,000
A03303	Electricity					<u>80,000</u>
001	Electricity					80,000
A03304	Hot and cold weather charges					<u>100,000</u>
003	Gilgit-Baltistan Weather Charges					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,400,000</u>
A03805	Travelling allowance					<u>500,000</u>
001	Travelling Allowance					500,000
A03807	P.O.L Charges A.planes					<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					900,000
A039	TOTAL GENERAL					<u>635,000</u>
A03901	Stationery					<u>300,000</u>
001	Stationery					300,000
A03902	Printing and publication					15,000
A03906	Uniforms and protective clothing					<u>20,000</u>
001	Uniforms and Protective Clothing					20,000
A03970	Others					<u>300,000</u>
001	Others					300,000

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

Rs

GL1410 Deputy Director Colleges (Planning) GB

Deputy Director Colleges (Planning) GB	8,144,000
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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GN1401	Principal Boys Inter College Khaplu Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>57,974,000</u>	<u>50,424,000</u>	<u>53,088,000</u>
A011	TOTAL PAY		53	53	<u>37,390,000</u>	<u>26,870,000</u>	<u>31,720,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>30,930,000</u>	<u>21,698,000</u>	<u>19,609,000</u>
A01101	Total Basic Pay		32	32	<u>28,940,000</u>	<u>20,409,000</u>	<u>18,351,000</u>
A157	Associate Professor	(BPS-19)	1	1	2,030,000		1,269,000
P051	Principal	(BPS-19)	1	1	1,900,000		1,173,000
A136	Assistant Professor	(BPS-18)	7	7	9,440,000		5,794,000
D156	DPE	(BPS-17)	1	1	600,000		363,000
I001	I.T Teacher	(BPS-17)	1	1	600,000		363,000
L050	Lecturer	(BPS-17)	19	19	13,390,000		8,699,000
S147	Superintendent	(BPS-17)	1	1	600,000		462,000
L077	Librarian	(BPS-16)	1	1	380,000		228,000
A01103	Special pay				1,990,000	1,289,000	1,258,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>6,460,000</u>	<u>5,172,000</u>	<u>12,111,000</u>
A01151	Total Pay of Other Staff		21	21	<u>5,990,000</u>	<u>4,824,000</u>	<u>11,774,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2	600,000		6,070,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,370,000		1,422,000
L015	Laboratory Incharge	(BPS-11)	1	1	420,000		437,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		607,000
L012	Laboratory Assistant	(BPS-09)	2	2	460,000		461,000
D159	Driver	(BPS-05)	2	3	390,000		761,000
D159	Driver	(BPS-04)	1		350,000		
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,640,000		1,503,000
G001	G-1 Multipurpose	(BPS-01)	1	1	180,000		171,000
L014	Laboratory Attendant	(BPS-01)	1	1	170,000		171,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GN1401	Principal Boys Inter College Khaplu Ghanche						
S167	Sweeper	(BPS-01)	1	1	170,000		171,000
A01153	Special pay				470,000	348,000	337,000
A012	TOTAL ALLOWANCES				<u>20,584,000</u>	<u>23,554,000</u>	<u>21,368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,224,000</u>	<u>23,395,000</u>	<u>21,212,000</u>
A01202	House rent Allowance				2,480,000	1,644,000	1,650,000
A01203	Conveyance allowance				2,400,000	1,469,000	1,430,000
A0120D	Integrated Allowance				4,000		4,000
A01211	Hill allowance				20,000	21,000	20,000
A01216	Qualification allowance				120,000	170,000	166,000
A01217	Medical allowance				1,240,000	850,000	827,000
A01224	Entertainment allowance				40,000	38,000	37,000
A01226	Computer allowance				30,000	26,000	30,000
A01228	Orderly allowance				200,000		196,000
A0122N	Special Conveyance Allowance to Disbaled Employees				20,000	96,000	71,000
A0123X	Ad-hoc Relief Allowance 2020				3,530,000	2,796,000	2,725,000
A0124C	Disparity Reduction Allowance				4,650,000	3,832,000	3,736,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,870,000	2,405,000	2,345,000
A0124R	Adhoc Relief Allowance 2022				2,620,000	2,405,000	2,345,000
A0124X	Adhoc Relief Allowance 2023					7,643,000	5,630,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>360,000</u>	<u>159,000</u>	<u>156,000</u>
A01289	Teaching Allowance				360,000	159,000	156,000
A03	TOTAL OPERATING EXPENSES				<u>3,524,000</u>	<u>4,110,000</u>	<u>3,974,000</u>
A032	TOTAL COMMUNICATIONS				<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and telegraph				8,000	8,000	8,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000	50,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GN1401	Principal Boys Inter College Khaplu Ghanche					
A033	TOTAL UTILITIES			<u>736,000</u>	<u>922,000</u>	<u>736,000</u>
A03301	Gas				<u>180,000</u>	
001	Gas				180,000	
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>716,000</u>	<u>722,000</u>	<u>716,000</u>
001	Hot and Cold Weather Charges				722,000	
003	Gilgit-Baltistan Weather Charges			716,000		716,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,900,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Travelling Allowance			600,000	600,000	700,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,200,000
A039	TOTAL GENERAL			<u>1,130,000</u>	<u>1,530,000</u>	<u>1,280,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
001	Stationery			350,000	350,000	450,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>450,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	450,000	50,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			85,000	85,000	85,000
A03970	Others			<u>630,000</u>	<u>630,000</u>	<u>680,000</u>
001	Others			350,000	630,000	400,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GN1401	Principal Boys Inter College Khaplu Ghanche					
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06103	Cash awards			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Cash Awards			25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>950,000</u>	<u>950,000</u>	<u>1,000,000</u>
A130	TOTAL TRANSPORT			<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
A13001	Transport			<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
001	Transport			850,000	850,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Principal Boys Inter College Khaplu Ghanche				62,473,000	55,509,000	58,087,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GZ1401	Principal Boys Inter College Gahkuch Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>50,860,000</u>	<u>55,500,000</u>	<u>57,030,000</u>
A011	TOTAL PAY		<u>39</u>	<u>39</u>	<u>31,790,000</u>	<u>28,814,000</u>	<u>30,308,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>26,660,000</u>	<u>24,056,000</u>	<u>25,650,000</u>
A01101	Total Basic Pay		<u>23</u>	<u>23</u>	<u>25,140,000</u>	<u>22,640,000</u>	<u>24,269,000</u>
A157	Associate Professor	(BPS-19)	1	1	1,890,000		1,759,000
P051	Principal	(BPS-19)	1	1	2,470,000		1,808,000
A136	Assistant Professor	(BPS-18)	6	6	6,610,000		7,873,000
I001	I.T Teacher	(BPS-17)	1	1	1,360,000		840,000
L050	Lecturer	(BPS-17)	11	11	10,430,000		9,735,000
S147	Superintendent	(BPS-17)	1	1	880,000		840,000
D156	DPE	(BPS-16)	1	1	720,000		683,000
L077	Librarian	(BPS-16)	1	1	780,000		731,000
A01102	Personal pay					18,000	17,000
A01103	Special pay				1,520,000	1,398,000	1,364,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>5,130,000</u>	<u>4,758,000</u>	<u>4,658,000</u>
A01151	Total Pay of Other Staff		<u>16</u>	<u>16</u>	<u>4,810,000</u>	<u>4,467,000</u>	<u>4,374,000</u>
A009	Accountant	(BPS-16)	1	1	370,000		520,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,380,000		1,149,000
L015	Laboratory Incharge	(BPS-11)	1	1	400,000		340,000
L093	Lower Division Clerk	(BPS-11)	1	1	220,000		360,000
D159	Driver	(BPS-05)	2	2	590,000		485,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,680,000		1,384,000
S167	Sweeper	(BPS-01)	1	1	170,000		136,000
A01153	Special pay				320,000	291,000	284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1401	Principal Boys Inter College Gahkuch Ghizer					
A012	TOTAL ALLOWANCES			<u>19,070,000</u>	<u>26,686,000</u>	<u>26,722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,070,000</u>	<u>24,263,000</u>	<u>23,888,000</u>
A01201	Senior post Allowance			10,000		10,000
A01202	House rent Allowance			1,610,000	1,411,000	1,374,000
A01203	Conveyance allowance			1,650,000	1,350,000	1,317,000
A0120D	Integrated Allowance			30,000	33,000	32,000
A01211	Hill allowance			10,000	14,000	13,000
A01216	Qualification allowance				85,000	83,000
A01217	Medical allowance			910,000	769,000	750,000
A01224	Entertainment allowance			30,000	26,000	25,000
A01226	Computer allowance			40,000	45,000	44,000
A01228	Orderly allowance			210,000		205,000
A01236	Deputation allowance				60,000	59,000
A0123X	Ad-hoc Relief Allowance 2020			3,310,000	3,012,000	2,939,000
A0124C	Disparity Reduction Allowance			4,230,000	4,103,000	4,004,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,630,000	2,567,000	2,505,000
A0124R	Adhoc Relief Allowance 2022			2,400,000	2,567,000	2,505,000
A0124X	Adhoc Relief Allowance 2023				8,221,000	8,023,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000,000</u>	<u>2,423,000</u>	<u>2,834,000</u>
A01274	Medical charges				196,000	
A01277	Contingent paid staff			<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff			1,800,000	2,052,000	2,664,000
A01289	Teaching Allowance			200,000	175,000	170,000
A03	TOTAL OPERATING EXPENSES			<u>3,148,000</u>	<u>3,989,000</u>	<u>3,598,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1401	Principal Boys Inter College Gahkuch Ghizer					
A033	TOTAL UTILITIES			<u>702,000</u>	<u>940,000</u>	<u>702,000</u>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>662,000</u>	<u>700,000</u>	<u>662,000</u>
001	Hot and Cold Weather Charges				700,000	
003	Gilgit-Baltistan Weather Charges			662,000		662,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,555,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	500,000	600,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,055,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,055,000	1,200,000
A039	TOTAL GENERAL			<u>915,000</u>	<u>1,463,000</u>	<u>1,065,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>550,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	550,000	50,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			85,000	85,000	85,000
A03970	Others			<u>460,000</u>	<u>508,000</u>	<u>510,000</u>
001	Others			250,000	508,000	300,000
007	Others-(Sports)			60,000		60,000
008	Others-(Study Tour)			150,000		150,000
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1401	Principal Boys Inter College Gahkuch Ghizer					
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06103	Cash awards			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Cash Awards			25,000	25,000	25,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Transport			700,000	700,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Principal Boys Inter College Gahkuch Ghizer				54,983,000	60,464,000	61,603,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GZ1402	Principal Inter College Gupis Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,284,000</u>	<u>8,749,000</u>	<u>13,180,000</u>
A011	TOTAL PAY		13	13	<u>8,990,000</u>	<u>3,705,000</u>	<u>7,725,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,710,000</u>	<u>2,968,000</u>	<u>7,330,000</u>
A01101	Total Basic Pay		9	9	<u>7,220,000</u>	<u>2,801,000</u>	<u>7,167,000</u>
A157	Associate Professor	(BPS-19)	1	1	1,330,000		1,140,000
A136	Assistant Professor	(BPS-18)	2	2	1,830,000		1,884,000
P051	Principal	(BPS-18)	1	1	950,000		991,000
L050	Lecturer	(BPS-17)	5	5	3,110,000		3,152,000
A01103	Special pay				490,000	167,000	163,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,280,000</u>	<u>737,000</u>	<u>395,000</u>
A01151	Total Pay of Other Staff		4	4	<u>1,210,000</u>	<u>688,000</u>	<u>348,000</u>
A009	Accountant	(BPS-16)	1	1	370,000		113,000
D159	Driver	(BPS-05)		1			88,000
D159	Driver	(BPS-04)	1		280,000		
G019	Grade-I	(BPS-01)	1	1	390,000		87,000
S167	Sweeper	(BPS-01)	1	1	170,000		60,000
A01153	Special pay				70,000	49,000	47,000
A012	TOTAL ALLOWANCES				<u>6,294,000</u>	<u>5,044,000</u>	<u>5,455,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,694,000</u>	<u>3,309,000</u>	<u>3,210,000</u>
A01202	House rent Allowance				610,000	234,000	227,000
A01203	Conveyance allowance				530,000	252,000	245,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				4,000	4,000	3,000
A01216	Qualification allowance					60,000	59,000
A01217	Medical allowance				260,000	125,000	122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1402	Principal Inter College Gupis Ghizer					
A0123X	Ad-hoc Relief Allowance 2020			780,000	396,000	372,000
A0124C	Disparity Reduction Allowance			1,150,000	520,000	507,000
A0124N	Disparity Reduction Allowance 2022- 15%			710,000	328,000	320,000
A0124R	Adhoc Relief Allowance 2022			640,000	328,000	320,000
A0124X	Adhoc Relief Allowance 2023				1,051,000	1,025,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,600,000</u>	<u>1,735,000</u>	<u>2,245,000</u>
A01277	Contingent paid staff			<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff			1,500,000	1,710,000	2,220,000
A01289	Teaching Allowance			100,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>2,666,000</u>	<u>3,238,000</u>	<u>3,116,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>191,000</u>	<u>363,000</u>	<u>191,000</u>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>181,000</u>	<u>153,000</u>	<u>181,000</u>
001	Hot and Cold Weather Charges				153,000	
003	Gilgit-Baltistan Weather Charges			181,000		181,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	500,000	600,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1402	Principal Inter College Gupis Ghizer					
A039	TOTAL GENERAL			<u>930,000</u>	<u>1,330,000</u>	<u>1,080,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Stationery			250,000	250,000	350,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>450,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	450,000	50,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>520,000</u>	<u>520,000</u>	<u>570,000</u>
001	Others			250,000	520,000	300,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			200,000		200,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103	Cash awards			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cash Awards			20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1402	Principal Inter College Gupis Ghizer					
001	Transport			600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Principal Inter College Gupis Ghizer				18,820,000	12,857,000	17,166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GZ1403	Principal Girls Inter College Gahkuch Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>46,060,000</u>	<u>33,614,000</u>	<u>25,320,000</u>
A011	TOTAL PAY		31	31	<u>29,280,000</u>	<u>17,389,000</u>	<u>9,316,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>25,440,000</u>	<u>15,102,000</u>	<u>8,082,000</u>
A01101	Total Basic Pay		20	20	<u>23,880,000</u>	<u>14,314,000</u>	<u>7,327,000</u>
A157	Associate Professor	(BPS-19)	2	2	3,740,000		1,059,000
A136	Assistant Professor	(BPS-18)	4	4	5,810,000		1,944,000
P051	Principal	(BPS-18)	1	1	1,680,000		521,000
I023	IT Lecturer	(BPS-17)	1	1	1,220,000		351,000
L050	Lecturer	(BPS-17)	4	4	3,760,000		1,134,000
L051	Lecturer/SS	(BPS-17)	7	7	6,580,000		1,977,000
L077	Librarian	(BPS-17)	1	1	1,090,000		341,000
A01103	Special pay				1,560,000	788,000	755,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,840,000</u>	<u>2,287,000</u>	<u>1,234,000</u>
A01151	Total Pay of Other Staff		11	11	<u>3,630,000</u>	<u>2,147,000</u>	<u>1,098,000</u>
A009	Accountant	(BPS-16)	2	2	1,380,000		390,000
L012	Laboratory Assistant	(BPS-11)	1	1	320,000		102,000
L015	Laboratory Incharge	(BPS-11)	1	1	390,000		121,000
D159	Driver	(BPS-05)	1	3	190,000		242,000
D159	Driver	(BPS-04)	2		570,000		
G019	Grade-I	(BPS-01)	2	2	440,000		141,000
S167	Sweeper	(BPS-01)	2	2	340,000		102,000
A01153	Special pay				210,000	140,000	136,000
A012	TOTAL ALLOWANCES				<u>16,780,000</u>	<u>16,225,000</u>	<u>16,004,000</u>

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1403	Principal Girls Inter College Gahkuch Ghizer					
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,690,000</u>	<u>15,108,000</u>	<u>14,585,000</u>
A01202	House rent Allowance			1,970,000	1,159,000	1,110,000
A01203	Conveyance allowance			1,120,000	789,000	760,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				123,000	120,000
A01211	Hill allowance			10,000	10,000	9,000
A01216	Qualification allowance			50,000		49,000
A01217	Medical allowance			820,000	482,000	465,000
A01224	Entertainment allowance			20,000	23,000	22,000
A01226	Computer allowance			20,000	27,000	27,000
A01236	Deputation allowance				200,000	196,000
A0123X	Ad-hoc Relief Allowance 2020			2,870,000	1,771,000	1,700,000
A0124C	Disparity Reduction Allowance			4,000,000	2,488,000	2,394,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,510,000	1,554,000	1,495,000
A0124R	Adhoc Relief Allowance 2022			2,300,000	1,554,000	1,495,000
A0124X	Adhoc Relief Allowance 2023				4,928,000	4,743,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,090,000</u>	<u>1,117,000</u>	<u>1,419,000</u>
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A01289	Teaching Allowance			190,000	91,000	87,000
A03	TOTAL OPERATING EXPENSES			<u>2,960,000</u>	<u>3,459,000</u>	<u>3,407,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>526,000</u>	<u>625,000</u>	<u>526,000</u>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1403	Principal Girls Inter College Gahkuch Ghizer					
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>511,000</u>	<u>410,000</u>	<u>511,000</u>
001	Hot and Cold Weather Charges				410,000	
003	Gilgit-Baltistan Weather Charges			511,000		511,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	
001	Rent for Office Building			1,000	1,000	
A03403	Rent for residential building			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,502,000</u>	<u>1,502,000</u>	<u>1,801,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	500,000	600,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,200,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>870,000</u>	<u>1,270,000</u>	<u>1,020,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Stationery			250,000	250,000	350,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>450,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	450,000	50,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>470,000</u>	<u>470,000</u>	<u>520,000</u>
001	Others			200,000	470,000	250,000
007	Others-(Sports)			70,000		70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1403	Principal Girls Inter College Gahkuch Ghizer					
008	Others-(Study Tour)			200,000		200,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103	Cash awards			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cash Awards			20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

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					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1403	Principal Girls Inter College Gahkuch Ghizer					
Principal Girls Inter College Gahkuch Ghizer				49,890,000	37,943,000	29,597,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GZ1404	Principal Inter College Tause Yasin Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>19,808,000</u>	<u>14,160,000</u>	<u>10,218,000</u>
A011	TOTAL PAY		19	19	<u>11,820,000</u>	<u>6,626,000</u>	<u>2,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,670,000</u>	<u>5,177,000</u>	<u>1,220,000</u>
A01101	Total Basic Pay		11	11	<u>9,070,000</u>	<u>4,877,000</u>	<u>928,000</u>
A157	Associate Professor	(BPS-19)	1	1	1,140,000		114,000
A136	Assistant Professor	(BPS-18)	2	2	1,900,000		198,000
P051	Principal	(BPS-18)	1	1	1,630,000		168,000
L050	Lecturer	(BPS-17)	7	7	4,400,000		448,000
A01103	Special pay				600,000	300,000	292,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,150,000</u>	<u>1,449,000</u>	<u>1,114,000</u>
A01151	Total Pay of Other Staff		8	8	<u>2,010,000</u>	<u>1,355,000</u>	<u>1,023,000</u>
A009	Accountant	(BPS-16)	1	1	370,000		189,000
L012	Laboratory Assistant	(BPS-11)	2	2	560,000		287,000
D159	Driver	(BPS-05)		1			152,000
D159	Driver	(BPS-04)	1		280,000		
G019	Grade-I	(BPS-01)	4	4	800,000		395,000
A01153	Special pay				140,000	94,000	91,000
A012	TOTAL ALLOWANCES				<u>7,988,000</u>	<u>7,534,000</u>	<u>7,884,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,358,000</u>	<u>5,764,000</u>	<u>5,605,000</u>
A01202	House rent Allowance				810,000	387,000	376,000
A01203	Conveyance allowance				700,000	441,000	430,000
A01211	Hill allowance				8,000	8,000	7,000
A01217	Medical allowance				380,000	233,000	227,000
A0123X	Ad-hoc Relief Allowance 2020				1,100,000	704,000	673,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1404	Principal Inter College Tause Yasin Ghizer					
A0124C	Disparity Reduction Allowance			1,540,000	928,000	905,000
A0124N	Disparity Reduction Allowance 2022- 15%			950,000	588,000	573,000
A0124R	Adhoc Relief Allowance 2022			870,000	588,000	573,000
A0124X	Adhoc Relief Allowance 2023				1,887,000	1,841,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,630,000</u>	<u>1,770,000</u>	<u>2,279,000</u>
A01277	Contingent paid staff			<u>1,500,000</u>	<u>1,710,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff			1,500,000	1,710,000	2,220,000
A01289	Teaching Allowance			130,000	60,000	59,000
A03	TOTAL OPERATING EXPENSES			<u>2,751,000</u>	<u>3,247,000</u>	<u>3,151,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>261,000</u>	<u>457,000</u>	<u>261,000</u>
A03301	Gas				<u>180,000</u>	
001	Gas				180,000	
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>236,000</u>	<u>252,000</u>	<u>236,000</u>
001	Hot and Cold Weather Charges				252,000	
003	Gilgit-Baltistan Weather Charges			236,000		236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Travelling Allowance			550,000	550,000	600,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1404	Principal Inter College Tause Yasin Ghizer					
A039	TOTAL GENERAL			<u>890,000</u>	<u>1,190,000</u>	<u>1,040,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Stationery			250,000	250,000	350,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	350,000	50,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Others			250,000	500,000	300,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards			45,000	45,000	45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>680,000</u>	<u>680,000</u>	<u>680,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1404	Principal Inter College Tause Yasin Ghizer					
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000
Principal Inter College Tause Yasin Ghizer				23,434,000	18,282,000	14,244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GZ1405	Principal Inter College Chatorkhand Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,088,000</u>	<u>4,595,000</u>	<u>4,610,000</u>
A011	TOTAL PAY		3	3	<u>2,420,000</u>	<u>2,436,000</u>	<u>2,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,840,000</u>	<u>1,852,000</u>	<u>1,903,000</u>
A01101	Total Basic Pay		1	1	<u>1,730,000</u>	<u>1,739,000</u>	<u>1,793,000</u>
A136	Assistant Professor	(BPS-18)	1	1	1,730,000		1,793,000
A01103	Special pay				110,000	113,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>580,000</u>	<u>584,000</u>	<u>604,000</u>
A01151	Total Pay of Other Staff		2	2	<u>540,000</u>	<u>541,000</u>	<u>563,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		249,000
N006	Naib Qasid	(BPS-01)	1	1	300,000		314,000
A01153	Special pay				40,000	43,000	41,000
A012	TOTAL ALLOWANCES				<u>1,668,000</u>	<u>2,159,000</u>	<u>2,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,658,000</u>	<u>2,147,000</u>	<u>2,091,000</u>
A01202	House rent Allowance				190,000	199,000	194,000
A01203	Conveyance allowance				110,000	116,000	113,000
A01211	Hill allowance				2,000	3,000	2,000
A01217	Medical allowance				70,000	75,000	73,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020				340,000	255,000	248,000
A0124C	Disparity Reduction Allowance				330,000	356,000	347,000
A0124N	Disparity Reduction Allowance 2022- 15%				320,000	220,000	214,000
A0124R	Adhoc Relief Allowance 2022				290,000	220,000	214,000
A0124X	Adhoc Relief Allowance 2023					697,000	680,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>	<u>12,000</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1405	Principal Inter College Chatorkhand Ghizer					
A01289	Teaching Allowance			10,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>1,430,000</u>	<u>1,870,000</u>	<u>1,930,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>79,000</u>	<u>219,000</u>	<u>79,000</u>
A03301	Gas				<u>140,000</u>	
001	Gas				140,000	
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
001	Hot and Cold Weather Charges				59,000	
003	Gilgit-Baltistan Weather Charges			59,000		59,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Travelling Allowance			200,000	200,000	300,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,000,000
A039	TOTAL GENERAL			<u>350,000</u>	<u>650,000</u>	<u>550,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Stationery			150,000	150,000	250,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	350,000	50,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Others			80,000	150,000	150,000
007	Others-(Sports)			20,000		50,000
008	Others-(Study Tour)			50,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1405	Principal Inter College Chatorkhand Ghizer					
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06103	Cash awards			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Cash Awards			10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>420,000</u>	<u>520,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Transport			400,000	400,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Principal Inter College Chatorkhand Ghizer				5,948,000	6,895,000	7,070,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
GZ1406	Girls Inter College Taous Yasin Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,238,000</u>	<u>7,610,000</u>	<u>13,803,000</u>
A011	TOTAL PAY		17	17	<u>10,180,000</u>	<u>4,042,000</u>	<u>10,324,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,430,000</u>	<u>3,052,000</u>	<u>7,583,000</u>
A01101	Total Basic Pay		10	10	<u>7,390,000</u>	<u>2,885,000</u>	<u>7,420,000</u>
A136	Assistant Professor	(BPS-18)	2	2	1,900,000		1,754,000
L050	Lecturer	(BPS-17)	6	6	3,630,000		3,634,000
L077	Librarian	(BPS-17)	1	1	930,000		1,057,000
S013	Secondary School Teacher	(BPS-17)	1	1	930,000		975,000
A01103	Special pay				40,000	167,000	163,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,750,000</u>	<u>990,000</u>	<u>2,741,000</u>
A01151	Total Pay of Other Staff		7	7	<u>2,630,000</u>	<u>920,000</u>	<u>2,673,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		303,000
L093	Lower Division Clerk	(BPS-11)	1	1	600,000		606,000
L012	Laboratory Assistant	(BPS-09)	1	1	600,000		606,000
L078	Library Assistant	(BPS-09)	1	1	600,000		606,000
D159	Driver	(BPS-05)	1	1	190,000		197,000
G019	Grade-I	(BPS-01)	1	1	180,000		188,000
S167	Sweeper	(BPS-01)	1	1	160,000		167,000
A01153	Special pay				120,000	70,000	68,000
A012	TOTAL ALLOWANCES				<u>5,058,000</u>	<u>3,568,000</u>	<u>3,479,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,958,000</u>	<u>3,532,000</u>	<u>3,443,000</u>
A01202	House rent Allowance				470,000	235,000	229,000
A01203	Conveyance allowance				620,000	281,000	274,000
A01211	Hill allowance				8,000	5,000	4,000
A01217	Medical allowance				310,000	141,000	137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1406	Girls Inter College Taous Yasin Ghizer					
A0123X	Ad-hoc Relief Allowance 2020			1,050,000	427,000	416,000
A0124C	Disparity Reduction Allowance			1,160,000	573,000	559,000
A0124N	Disparity Reduction Allowance 2022- 15%			700,000	356,000	347,000
A0124R	Adhoc Relief Allowance 2022			640,000	356,000	347,000
A0124X	Adhoc Relief Allowance 2023				1,158,000	1,130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>36,000</u>	<u>36,000</u>
A01289	Teaching Allowance			100,000	36,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>1,937,000</u>	<u>2,330,000</u>	<u>2,437,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>142,000</u>	<u>350,000</u>	<u>142,000</u>
A03301	Gas				<u>180,000</u>	
001	Gas				180,000	
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>112,000</u>	<u>140,000</u>	<u>112,000</u>
001	Hot and Cold Weather Charges				140,000	
003	Gilgit-Baltistan Weather Charges			112,000		112,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,035,000</u>	<u>1,450,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>235,000</u>	<u>450,000</u>
001	Travelling Allowance			350,000	235,000	450,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1406	Girls Inter College Taous Yasin Ghizer					
A039	TOTAL GENERAL			<u>610,000</u>	<u>910,000</u>	<u>810,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery			200,000	200,000	300,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	350,000	50,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Others			100,000	300,000	200,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			150,000		150,000
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards			30,000	30,000	30,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>200,000</u>	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>	
A09701	Purchase of Furniture and Fixture				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>1,129,000</u>	<u>570,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>1,059,000</u>	<u>500,000</u>
A13001	Transport			<u>450,000</u>	<u>1,059,000</u>	<u>500,000</u>
001	Transport			450,000	1,059,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1406	Girls Inter College Taous Yasin Ghizer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Girls Inter College Taous Yasin Ghizer				17,725,000	11,299,000	16,840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
HN1401	Principal Degree College Aliabad Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>64,430,000</u>	<u>69,108,000</u>	<u>68,667,000</u>
A011	TOTAL PAY		42	42	<u>41,620,000</u>	<u>37,135,000</u>	<u>37,066,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>37,110,000</u>	<u>32,282,000</u>	<u>32,219,000</u>
A01101	Total Basic Pay		26	26	<u>34,950,000</u>	<u>30,411,000</u>	<u>30,393,000</u>
A157	Associate Professor	(BPS-19)	2	2	4,470,000		3,712,000
P051	Principal	(BPS-19)	1	1	2,070,000		1,727,000
A136	Assistant Professor	(BPS-18)	9	9	15,230,000		12,012,000
D156	DPE	(BPS-17)	1	1	970,000		812,000
I023	IT Lecturer	(BPS-17)	1	1	680,000		1,305,000
L050	Lecturer	(BPS-17)	10	10	9,960,000		9,525,000
S147	Superintendent	(BPS-17)	1	1	570,000		476,000
L077	Librarian	(BPS-16)	1	1	1,000,000		824,000
A01103	Special pay				2,160,000	1,871,000	1,826,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,510,000</u>	<u>4,853,000</u>	<u>4,847,000</u>
A01151	Total Pay of Other Staff		16	16	<u>4,220,000</u>	<u>4,549,000</u>	<u>4,551,000</u>
L012	Laboratory Assistant	(BPS-11)	3	3	1,060,000		1,151,000
L015	Laboratory Incharge	(BPS-11)	1	1	400,000		437,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		405,000
D159	Driver	(BPS-05)	1	2	280,000		509,000
D159	Driver	(BPS-04)	1		180,000		
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,590,000		1,695,000
S167	Sweeper	(BPS-01)	2	2	340,000		354,000
A01153	Special pay				290,000	304,000	296,000
A012	TOTAL ALLOWANCES				<u>22,810,000</u>	<u>31,973,000</u>	<u>31,601,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
HN1401	Principal Degree College Aliabad Hunza					
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,570,000</u>	<u>31,495,000</u>	<u>31,396,000</u>
A01201	Senior post Allowance			40,000	45,000	44,000
A01202	House rent Allowance			2,340,000	2,206,000	2,167,000
A01203	Conveyance allowance			1,820,000	1,628,000	1,588,000
A0120D	Integrated Allowance			60,000	65,000	63,000
A01211	Hill allowance			20,000	18,000	17,000
A01216	Qualification allowance			120,000	95,000	88,000
A01217	Medical allowance			1,160,000	1,040,000	1,015,000
A01224	Entertainment allowance			50,000	55,000	53,000
A01226	Computer allowance			20,000	24,000	23,000
A01228	Orderly allowance			630,000		615,000
A01238	Charge allowance				3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020			3,990,000	3,762,000	3,690,000
A01243	Special travelling allowance				60,000	79,000
A0124C	Disparity Reduction Allowance			5,590,000	5,359,000	5,230,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,490,000	3,316,000	3,236,000
A0124R	Adhoc Relief Allowance 2022			3,240,000	3,316,000	3,236,000
A0124X	Adhoc Relief Allowance 2023				10,503,000	10,250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>478,000</u>	<u>205,000</u>
A01274	Medical charges				268,000	
A01289	Teaching Allowance			240,000	210,000	205,000
A03	TOTAL OPERATING EXPENSES			<u>4,311,000</u>	<u>4,933,000</u>	<u>4,911,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>946,000</u>	<u>1,042,000</u>	<u>946,000</u>
A03301	Gas				<u>180,000</u>	
001	Gas				180,000	
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
HN1401	Principal Degree College Aliabad Hunza					
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>896,000</u>	<u>812,000</u>	<u>896,000</u>
001	Hot and Cold Weather Charges				812,000	
003	Gilgit-Baltistan Weather Charges			896,000		896,000
A034	TOTAL OCCUPANCY COSTS			<u>130,000</u>	<u>24,000</u>	<u>130,000</u>
A03412	Sworage Charges/Waste Charges			<u>130,000</u>	<u>24,000</u>	<u>130,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				24,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>1,867,000</u>	<u>2,300,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Travelling Allowance			700,000	700,000	800,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,167,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,167,000	1,500,000
A039	TOTAL GENERAL			<u>1,270,000</u>	<u>1,935,000</u>	<u>1,470,000</u>
A03901	Stationery			<u>350,000</u>	<u>250,000</u>	<u>500,000</u>
001	Stationery			350,000	250,000	500,000
A03902	Printing and publication			80,000	80,000	80,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>500,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	500,000	50,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>700,000</u>	<u>1,015,000</u>	<u>750,000</u>
001	Others			250,000	1,015,000	300,000
007	Others-(Sports)			250,000		250,000
008	Others-(Study Tour)			200,000		200,000
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
HN1401	Principal Degree College Aliabad Hunza					
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards			45,000	45,000	45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>200,000</u>		<u>200,000</u>
A09404	Medical and Laboratory Equipment			<u>200,000</u>		<u>200,000</u>
002	Medical and Science Laboratory Equipment/Materials			200,000		200,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>550,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>550,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	550,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>960,000</u>	<u>960,000</u>	<u>1,160,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Transport			800,000	800,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment			80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
HN1401	Principal Degree College Aliabad Hunza					
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Furniture and Fixture			80,000	80,000	80,000
Principal Degree College Aliabad Hunza				70,246,000	75,746,000	75,283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
HN1402	Principal Girls Degree College Karimabad Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>68,739,000</u>	<u>56,569,000</u>	<u>49,580,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>44,210,000</u>	<u>29,226,000</u>	<u>24,279,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>35</u>	<u>35</u>	<u>37,970,000</u>	<u>23,652,000</u>	<u>18,555,000</u>
A01101	Total Basic Pay		<u>35</u>	<u>35</u>	<u>35,690,000</u>	<u>22,350,000</u>	<u>17,311,000</u>
A157	Associate Professor	(BPS-19)	2	2	3,090,000		1,520,000
P051	Principal	(BPS-19)	1	1	1,840,000		999,000
A136	Assistant Professor	(BPS-18)	11	11	13,120,000		5,973,000
I024	IT Teacher	(BPS-17)	1	1	600,000		302,000
L050	Lecturer	(BPS-17)	17	17	14,320,000		7,116,000
S147	Superintendent	(BPS-17)	1	1	970,000		487,000
D156	DPE	(BPS-16)	1	1	810,000		426,000
L077	Librarian	(BPS-16)	1	1	940,000		488,000
A01103	Special pay				2,280,000	1,302,000	1,244,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>6,240,000</u>	<u>5,574,000</u>	<u>5,724,000</u>
A01151	Total Pay of Other Staff		<u>19</u>	<u>19</u>	<u>5,830,000</u>	<u>5,210,000</u>	<u>5,374,000</u>
L012	Laboratory Assistant	(BPS-11)	3	3	1,580,000		1,449,000
L015	Laboratory Incharge	(BPS-11)	1	1	360,000		336,000
L093	Lower Division Clerk	(BPS-11)	2	2	690,000		630,000
L012	Laboratory Assistant	(BPS-09)	2	2	470,000		414,000
L078	Library Assistant	(BPS-09)	1	1	230,000		207,000
D159	Driver	(BPS-05)	1	2	230,000		388,000
D159	Driver	(BPS-04)	1		190,000		
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,740,000		1,644,000
G019	Grade-I	(BPS-01)	1	1	170,000		153,000
L014	Laboratory Attendant	(BPS-01)	1	1	170,000		153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
HN1402	Principal Girls Degree College Karimabad Hunza					
A01153	Special pay			410,000	364,000	350,000
A012	TOTAL ALLOWANCES			<u>24,529,000</u>	<u>27,343,000</u>	<u>25,301,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,769,000</u>	<u>25,285,000</u>	<u>24,251,000</u>
A01201	Senior post Allowance			10,000	15,000	15,000
A01202	House rent Allowance			2,830,000	1,607,000	1,528,000
A01203	Conveyance allowance			2,530,000	1,479,000	1,414,000
A01207	Washing Allowance				1,000	
A01208	Dress Allowance				1,000	
A0120D	Integrated Allowance				65,000	63,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				147,000	143,000
A01211	Hill allowance			20,000	20,000	19,000
A01216	Qualification allowance				25,000	20,000
A01217	Medical allowance			1,520,000	858,000	824,000
A01224	Entertainment allowance			40,000	34,000	33,000
A01226	Computer allowance			9,000	7,000	5,000
A01236	Deputation allowance				240,000	313,000
A01238	Charge allowance				3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020			4,130,000	3,075,000	2,925,000
A0124C	Disparity Reduction Allowance			3,620,000	4,197,000	4,017,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,750,000	2,542,000	2,432,000
A0124R	Adhoc Relief Allowance 2022			3,310,000	2,611,000	2,498,000
A0124X	Adhoc Relief Allowance 2023				8,358,000	8,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>760,000</u>	<u>2,058,000</u>	<u>1,050,000</u>
A01274	Medical charges				1,545,000	
A01277	Contingent paid staff			<u>600,000</u>	<u>342,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	342,000	888,000
A01289	Teaching Allowance			160,000	171,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>3,417,000</u>	<u>3,961,000</u>	<u>4,067,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
HN1402	Principal Girls Degree College Karimabad Hunza					
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>942,000</u>	<u>954,000</u>	<u>942,000</u>
A03301	Gas				<u>180,000</u>	
001	Gas				180,000	
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>902,000</u>	<u>734,000</u>	<u>902,000</u>
001	Hot and Cold Weather Charges				734,000	
003	Gilgit-Baltistan Weather Charges			902,000		902,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03412	Swelage Charges/Waste Charges			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				60,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,500,000</u>	<u>1,900,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001	Travelling Allowance			400,000	400,000	600,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,100,000	1,300,000
A039	TOTAL GENERAL			<u>910,000</u>	<u>1,342,000</u>	<u>1,060,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Stationery			250,000	250,000	350,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>450,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	450,000	50,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
HN1402	Principal Girls Degree College Karimabad Hunza					
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>500,000</u>	<u>532,000</u>	<u>550,000</u>
001	Others			200,000	532,000	250,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			200,000		200,000
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards			30,000	30,000	30,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09404	Medical and Laboratory Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Medical and Laboratory Equipment				200,000	
002	Medical and Science Laboratory Equipment/Materials			200,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Transport			800,000	800,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
HN1402	Principal Girls Degree College Karimabad Hunza					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Principal Girls Degree College Karimabad Hunza				73,286,000	61,660,000	54,777,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
HN1403	Principal Degree College Moorkhun Gojal Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,643,000</u>	<u>7,279,000</u>	<u>5,746,000</u>
A011	TOTAL PAY		16	16	<u>8,950,000</u>	<u>3,863,000</u>	<u>2,417,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,210,000</u>	<u>2,682,000</u>	<u>1,507,000</u>
A01101	Total Basic Pay		9	9	<u>6,860,000</u>	<u>2,533,000</u>	<u>1,362,000</u>
A136	Assistant Professor	(BPS-18)	1	1	760,000		244,000
L050	Lecturer	(BPS-17)	5	5	4,210,000		90,000
L077	Librarian	(BPS-17)	1	1	610,000		181,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,280,000		847,000
A01103	Special pay				350,000	149,000	145,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,740,000</u>	<u>1,181,000</u>	<u>910,000</u>
A01151	Total Pay of Other Staff		7	7	<u>1,620,000</u>	<u>1,093,000</u>	<u>825,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		124,000
L012	Laboratory Assistant	(BPS-09)	2	2	490,000		248,000
D159	Driver	(BPS-05)	1	1	370,000		188,000
C053	Chowkidar	(BPS-01)	1	1	180,000		95,000
G019	Grade-I	(BPS-01)	1	1	170,000		85,000
S167	Sweeper	(BPS-01)	1	1	170,000		85,000
A01153	Special pay				120,000	88,000	85,000
A012	TOTAL ALLOWANCES				<u>3,693,000</u>	<u>3,416,000</u>	<u>3,329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,593,000</u>	<u>3,403,000</u>	<u>3,316,000</u>
A01202	House rent Allowance				460,000	217,000	211,000
A01203	Conveyance allowance				590,000	235,000	229,000
A01211	Hill allowance				3,000	6,000	5,000
A01217	Medical allowance				460,000	146,000	142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
HN1403	Principal Degree College Moorkhun Gojal Hunza					
A0123X	Ad-hoc Relief Allowance 2020			100,000	418,000	407,000
A0124C	Disparity Reduction Allowance			1,020,000	563,000	549,000
A0124N	Disparity Reduction Allowance 2022- 15%			500,000	349,000	340,000
A0124R	Adhoc Relief Allowance 2022			460,000	349,000	340,000
A0124X	Adhoc Relief Allowance 2023				1,120,000	1,093,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>13,000</u>	<u>13,000</u>
A01289	Teaching Allowance			100,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>2,361,000</u>	<u>3,198,000</u>	<u>3,631,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>85,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	80,000	100,000
A033	TOTAL UTILITIES			<u>71,000</u>	<u>353,000</u>	<u>71,000</u>
A03301	Gas				<u>180,000</u>	
001	Gas				180,000	
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>51,000</u>	<u>153,000</u>	<u>51,000</u>
001	Hot and Cold Weather Charges				153,000	
003	Gilgit-Baltistan Weather Charges			51,000		51,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,705,000</u>	<u>2,200,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>505,000</u>	<u>700,000</u>
001	Travelling Allowance			400,000	505,000	700,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,200,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
HN1403	Principal Degree College Moorkhun Gojal Hunza					
A039	TOTAL GENERAL			<u>785,000</u>	<u>1,055,000</u>	<u>1,255,000</u>
A03901	Stationery			<u>300,000</u>	<u>270,000</u>	<u>500,000</u>
001	Stationery			300,000	270,000	500,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>350,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books			50,000	350,000	100,000
A03918	Exhibitions fairs and other national celebrations			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Exhibitions, Fairs and other National Celebrations			40,000	40,000	40,000
A03970	Others			<u>380,000</u>	<u>380,000</u>	<u>600,000</u>
001	Others			100,000	380,000	300,000
007	Others-(Sports)			80,000		100,000
008	Others-(Study Tour)			200,000		200,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103	Cash awards			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cash Awards			20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	<u>345,000</u>	<u>550,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>250,000</u>	<u>195,000</u>	<u>250,000</u>
A09404	Medical and Laboratory Equipment			<u>250,000</u>	<u>195,000</u>	<u>250,000</u>
001	Medical and Laboratory Equipment				195,000	
002	Medical and Science Laboratory Equipment/Materials			250,000		250,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	300,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
HN1403	Principal Degree College Moorkhun Gojal Hunza					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>900,000</u>	<u>1,400,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
001	Transport			800,000	800,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Machinery and Equipment			50,000	50,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Furniture and Fixture			50,000	50,000	100,000
Principal Degree College Moorkhun Gojal Hunza				16,324,000	11,742,000	11,347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
NG1402	Principal Boys Inter College Chalt Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>48,199,000</u>	<u>53,648,000</u>	<u>54,882,000</u>
A011	TOTAL PAY		33	33	<u>30,360,000</u>	<u>29,362,000</u>	<u>30,732,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>25,590,000</u>	<u>24,545,000</u>	<u>25,783,000</u>
A01101	Total Basic Pay		19	19	<u>24,070,000</u>	<u>23,194,000</u>	<u>24,465,000</u>
A157	Associate Professor	(BPS-19)	1	1	1,840,000		2,009,000
P051	Principal	(BPS-19)	1	1	1,840,000		1,901,000
A136	Assistant Professor	(BPS-18)	5	5	7,980,000		8,359,000
I023	IT Lecturer	(BPS-17)	1	1	1,580,000		728,000
L050	Lecturer	(BPS-17)	8	8	8,480,000		8,865,000
S147	Superintendent	(BPS-17)	1	1	790,000		975,000
D156	DPE	(BPS-16)	1	1	780,000		814,000
L077	Librarian	(BPS-16)	1	1	780,000		814,000
A01102	Personal pay					22,000	21,000
A01103	Special pay				1,520,000	1,329,000	1,297,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,770,000</u>	<u>4,817,000</u>	<u>4,949,000</u>
A01151	Total Pay of Other Staff		14	14	<u>4,470,000</u>	<u>4,515,000</u>	<u>4,655,000</u>
A009	Accountant	(BPS-16)	1	1	210,000		235,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,230,000		1,280,000
L015	Laboratory Incharge	(BPS-11)	1	1	280,000		296,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		390,000
D159	Driver	(BPS-05)	1	1	410,000		425,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,970,000		2,029,000
A01153	Special pay				300,000	302,000	294,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
NG1402	Principal Boys Inter College Chalt Nagar					
A012	TOTAL ALLOWANCES			<u>17,839,000</u>	<u>24,286,000</u>	<u>24,150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,449,000</u>	<u>22,757,000</u>	<u>22,216,000</u>
A01202	House rent Allowance			1,930,000	1,763,000	1,720,000
A01203	Conveyance allowance			1,500,000	1,413,000	1,379,000
A01211	Hill allowance			10,000	17,000	16,000
A01216	Qualification allowance			60,000	60,000	59,000
A01217	Medical allowance			870,000	798,000	778,000
A01224	Entertainment allowance			30,000	24,000	24,000
A01226	Computer allowance			9,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			3,050,000	2,950,000	2,883,000
A0124C	Disparity Reduction Allowance			4,130,000	3,993,000	3,897,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,540,000	2,497,000	2,437,000
A0124R	Adhoc Relief Allowance 2022			2,320,000	2,497,000	2,437,000
A0124X	Adhoc Relief Allowance 2023				6,739,000	6,580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,390,000</u>	<u>1,529,000</u>	<u>1,934,000</u>
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,368,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff			1,200,000	1,368,000	1,776,000
A01289	Teaching Allowance			190,000	161,000	158,000
A03	TOTAL OPERATING EXPENSES			<u>4,175,000</u>	<u>5,095,000</u>	<u>4,725,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>755,000</u>	<u>899,000</u>	<u>755,000</u>
A03301	Gas				<u>200,000</u>	
001	Gas				200,000	
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
NG1402	Principal Boys Inter College Chalt Nagar					
A03304	Hot and cold weather charges			<u>740,000</u>	<u>684,000</u>	<u>740,000</u>
001	Hot and Cold Weather Charges				684,000	
003	Gilgit-Baltistan Weather Charges			740,000		740,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,400,000</u>	<u>2,596,000</u>	<u>2,700,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>796,000</u>	<u>700,000</u>
001	Travelling Allowance			600,000	796,000	700,000
A03807	P.O.L Charges A.planes			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	1,800,000	2,000,000
A039	TOTAL GENERAL			<u>955,000</u>	<u>1,535,000</u>	<u>1,205,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>550,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books			50,000	550,000	100,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>500,000</u>	<u>580,000</u>	<u>600,000</u>
001	Others			250,000	580,000	300,000
007	Others-(Sports)			50,000		100,000
008	Others-(Study Tour)			200,000		200,000
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
NG1402	Principal Boys Inter College Chalt Nagar					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,024,000</u>	<u>1,300,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>924,000</u>	<u>1,200,000</u>
A13001	Transport			<u>1,200,000</u>	<u>924,000</u>	<u>1,200,000</u>
001	Transport			1,200,000	924,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Principal Boys Inter College Chalt Nagar				53,854,000	59,947,000	61,087,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
RG1402	Principal Inter College Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>39,210,000</u>	<u>30,303,000</u>	<u>39,485,000</u>
A011	TOTAL PAY		33	33	<u>25,880,000</u>	<u>15,983,000</u>	<u>26,469,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>17,960,000</u>	<u>10,469,000</u>	<u>19,420,000</u>
A01101	Total Basic Pay		19	19	<u>16,800,000</u>	<u>9,804,000</u>	<u>18,287,000</u>
A157	Associate Professor	(BPS-19)	1	1	1,140,000		1,140,000
P051	Principal	(BPS-19)	1	1	1,140,000		2,227,000
A136	Assistant Professor	(BPS-18)	5	5	4,360,000		5,380,000
I023	IT Lecturer	(BPS-17)	1	1	1,120,000		1,172,000
L050	Lecturer	(BPS-17)	8	8	7,370,000		6,364,000
S147	Superintendent	(BPS-17)	1	1	600,000		893,000
D156	DPE	(BPS-16)	1	1	370,000		379,000
L077	Librarian	(BPS-16)	1	1	700,000		732,000
A01102	Personal pay					19,000	
A01103	Special pay				1,160,000	646,000	1,133,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>7,920,000</u>	<u>5,514,000</u>	<u>7,049,000</u>
A01151	Total Pay of Other Staff		14	14	<u>7,460,000</u>	<u>5,170,000</u>	<u>6,600,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		406,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,180,000		1,632,000
L015	Laboratory Incharge	(BPS-11)	1	1	420,000		585,000
L093	Lower Division Clerk	(BPS-11)	1	1	530,000		732,000
D159	Driver	(BPS-05)	1	1	3,320,000		456,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,710,000		2,789,000
A01153	Special pay				460,000	344,000	449,000
A012	TOTAL ALLOWANCES				<u>13,330,000</u>	<u>14,320,000</u>	<u>13,016,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
RG1402	Principal Inter College Kharmang					
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,190,000</u>	<u>14,208,000</u>	<u>12,879,000</u>
A01202	House rent Allowance			1,610,000	923,000	1,572,000
A01203	Conveyance allowance			1,510,000	997,000	1,474,000
A0120D	Integrated Allowance			210,000	17,000	205,000
A01211	Hill allowance			10,000	15,000	10,000
A01216	Qualification allowance				180,000	
A01217	Medical allowance			820,000	519,000	801,000
A01224	Entertainment allowance			10,000	5,000	10,000
A01226	Computer allowance			40,000	45,000	40,000
A0122N	Special Conveyance Allowance to Disbaled Employees			20,000	48,000	20,000
A0123X	Ad-hoc Relief Allowance 2020			2,350,000	1,755,000	2,294,000
A0124C	Disparity Reduction Allowance			3,030,000	2,255,000	2,958,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,870,000	1,397,000	1,826,000
A0124R	Adhoc Relief Allowance 2022			1,710,000	1,406,000	1,669,000
A0124X	Adhoc Relief Allowance 2023				4,646,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>112,000</u>	<u>137,000</u>
A01289	Teaching Allowance			140,000	112,000	137,000
A03	TOTAL OPERATING EXPENSES			<u>2,667,000</u>	<u>3,424,000</u>	<u>3,157,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Telephone and Trunk Calls			55,000	55,000	55,000
A033	TOTAL UTILITIES			<u>517,000</u>	<u>685,000</u>	<u>517,000</u>
A03301	Gas				<u>140,000</u>	
001	Gas				140,000	
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>477,000</u>	<u>505,000</u>	<u>477,000</u>
001	Hot and Cold Weather Charges				505,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
RG1402	Principal Inter College Kharmang					
003	Gilgit-Baltistan Weather Charges			477,000		477,000
A036	TOTAL MOTOR VEHICLES				<u>289,000</u>	
A03603	Registration				289,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	400,000	500,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	800,000	1,000,000
A039	TOTAL GENERAL			<u>885,000</u>	<u>1,185,000</u>	<u>1,075,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	350,000	50,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>460,000</u>	<u>460,000</u>	<u>550,000</u>
001	Others			200,000	460,000	250,000
007	Others-(Sports)			60,000		100,000
008	Others-(Study Tour)			200,000		200,000
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
RG1402	Principal Inter College Kharmang					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Transport			400,000	400,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Principal Inter College Kharmang				42,557,000	34,407,000	43,422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
SD1401	Principal Boys Degree College Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>131,120,000</u>	<u>126,364,000</u>	<u>129,542,000</u>
A011	TOTAL PAY		<u>97</u>	<u>97</u>	<u>83,600,000</u>	<u>67,407,000</u>	<u>82,713,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>48</u>	<u>48</u>	<u>67,170,000</u>	<u>52,486,000</u>	<u>66,186,000</u>
A01101	Total Basic Pay		<u>48</u>	<u>48</u>	<u>61,160,000</u>	<u>49,100,000</u>	<u>60,320,000</u>
P059	Profesorsor	(BPS-20)	1		1,350,000		
P060	Professor	(BPS-20)		1			2,470,000
A157	Associate Professor	(BPS-19)	5	5	10,470,000		10,871,000
P051	Principal	(BPS-19)	1	1	2,230,000		2,436,000
A136	Assistant Professor	(BPS-18)	12	12	20,100,000		16,095,000
D156	DPE	(BPS-17)	2	2	1,820,000		1,961,000
L050	Lecturer	(BPS-17)	24	24	22,860,000		23,943,000
L077	Librarian	(BPS-17)	1	1	810,000		882,000
S147	Superintendent	(BPS-17)	1	1	890,000		980,000
L004	Lab Manager	(BPS-16)	1	1	630,000		682,000
A01102	Personal pay					214,000	
A01103	Special pay				6,010,000	3,172,000	5,866,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>49</u>	<u>16,430,000</u>	<u>14,921,000</u>	<u>16,527,000</u>
A01151	Total Pay of Other Staff		<u>49</u>	<u>49</u>	<u>15,380,000</u>	<u>13,988,000</u>	<u>15,502,000</u>
U019	Upper Division Clerk	(BPS-14)	6	6	2,350,000		2,221,000
L012	Laboratory Assistant	(BPS-11)	5	5	2,210,000		2,133,000
L093	Lower Division Clerk	(BPS-11)	5	5	2,010,000		2,133,000
L078	Library Assistant	(BPS-07)	1	1	210,000		217,000
D159	Driver	(BPS-05)	2	2	750,000		795,000
N012	Naib Qasid/Chowkidar	(BPS-02)	30	30	7,850,000		8,003,000
A01153	Special pay				1,050,000	933,000	1,025,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
SD1401	Principal Boys Degree College Skardu					
A012	TOTAL ALLOWANCES			<u>47,520,000</u>	<u>58,957,000</u>	<u>46,829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>47,280,000</u>	<u>58,152,000</u>	<u>46,150,000</u>
A01201	Senior post Allowance			90,000	13,000	88,000
A01202	House rent Allowance			4,100,000	3,223,000	4,002,000
A01203	Conveyance allowance			1,080,000	3,068,000	1,055,000
A0120D	Integrated Allowance			100,000	108,000	98,000
A01211	Hill allowance			50,000	54,000	49,000
A01216	Qualification allowance			420,000	570,000	410,000
A01217	Medical allowance			2,710,000	2,096,000	2,645,000
A01224	Entertainment allowance			150,000	92,000	147,000
A01226	Computer allowance			70,000	24,000	69,000
A01228	Orderly allowance			1,260,000		1,230,000
A0123X	Ad-hoc Relief Allowance 2020			10,620,000	7,182,000	10,366,000
A0124C	Disparity Reduction Allowance			13,710,000	9,793,000	13,381,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,750,000	6,133,000	6,588,000
A0124R	Adhoc Relief Allowance 2022			6,170,000	6,133,000	6,022,000
A0124X	Adhoc Relief Allowance 2023				19,663,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>805,000</u>	<u>679,000</u>
A01274	Medical charges				10,000	
A01277	Contingent paid staff				<u>402,000</u>	<u>444,000</u>
001	Contingent Paid Staff				402,000	444,000
A01289	Teaching Allowance			240,000	393,000	235,000
A03	TOTAL OPERATING EXPENSES			<u>5,368,000</u>	<u>6,650,000</u>	<u>5,868,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>1,856,000</u>	<u>2,196,000</u>	<u>1,856,000</u>
A03301	Gas				<u>420,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
SD1401	Principal Boys Degree College Skardu					
001	Gas				420,000	
A03303	Electricity			<u>100,000</u>	<u>118,000</u>	<u>100,000</u>
001	Electricity			100,000	118,000	100,000
A03304	Hot and cold weather charges			<u>1,756,000</u>	<u>1,658,000</u>	<u>1,756,000</u>
001	Hot and Cold Weather Charges				1,658,000	
003	Gilgit-Baltistan Weather Charges			1,756,000		1,756,000
A034	TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03402	Rent for office building			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Rent for Office Building			550,000	550,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,866,000</u>	<u>2,100,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
001	Travelling Allowance			800,000	800,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000,000</u>	<u>1,066,000</u>	<u>1,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,066,000	1,200,000
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,976,000</u>	<u>1,300,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>700,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books			50,000	700,000	100,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>630,000</u>	<u>856,000</u>	<u>680,000</u>
001	Others			200,000	856,000	250,000
007	Others-(Sports)			150,000		150,000
008	Others-(Study Tour)			280,000		280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
SD1401	Principal Boys Degree College Skardu					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>5,890,000</u>	
A041	TOTAL PENSION				<u>5,890,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>5,890,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,890,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>372,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>372,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				372,000	
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards			35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>2,300,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Transport			700,000	700,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
SD1401	Principal Boys Degree College Skardu					
001	Furniture and Fixture			50,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,500,000</u>	
A13370	Others				<u>1,500,000</u>	
001	Others - Repair and Maintenance of Building & Structures				1,500,000	
Principal Boys Degree College Skardu				137,323,000	141,611,000	136,245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
SD1402	Principal Inter College for Women Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>82,230,000</u>	<u>70,914,000</u>	<u>53,319,000</u>
A011	TOTAL PAY		65	65	<u>52,370,000</u>	<u>37,767,000</u>	<u>51,365,000</u>
A011-1	TOTAL PAY OF OFFICERS		38	38	<u>40,910,000</u>	<u>26,607,000</u>	<u>40,996,000</u>
A01101	Total Basic Pay		38	38	<u>38,410,000</u>	<u>25,113,000</u>	<u>38,556,000</u>
A157	Associate Professor	(BPS-19)	3	3	4,430,000		4,520,000
P051	Principal	(BPS-19)	1	1	1,900,000		1,955,000
A136	Assistant Professor	(BPS-18)	10	10	10,480,000		10,851,000
L050	Lecturer	(BPS-17)	19	19	17,980,000		17,548,000
S147	Superintendent	(BPS-17)	2	2	1,860,000		1,868,000
D156	DPE	(BPS-16)	1	1	460,000		468,000
L004	Lab Manager	(BPS-16)	1	1	360,000		370,000
L077	Librarian	(BPS-16)	1	1	940,000		976,000
A01103	Special pay				2,500,000	1,494,000	2,440,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>11,460,000</u>	<u>11,160,000</u>	<u>10,369,000</u>
A01151	Total Pay of Other Staff		27	27	<u>10,320,000</u>	<u>10,448,000</u>	<u>10,353,000</u>
A068	Assistant	(BPS-16)	1	1	740,000		769,000
L012	Laboratory Assistant	(BPS-11)	5	5	2,790,000		2,663,000
L093	Lower Division Clerk	(BPS-11)	1	1	540,000		621,000
A148	Assistant Store Keeper	(BPS-05)	1	1	480,000		437,000
D159	Driver	(BPS-05)		2			864,000
D159	Driver	(BPS-04)	2		920,000		
L014	Laboratory Attendant	(BPS-02)	2	2	570,000		763,000
N012	Naib Qasid/Chowkidar	(BPS-02)	9	9	2,740,000		2,693,000
A174	Aya	(BPS-01)	4	4	1,010,000		1,040,000
M011	Mali	(BPS-01)	2	2	530,000		503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
SD1402	Principal Inter College for Women Skardu					
A01152	Personal pay			10,000	25,000	10,000
A01153	Special pay			1,130,000	687,000	6,000
A012	TOTAL ALLOWANCES			<u>29,860,000</u>	<u>33,147,000</u>	<u>1,954,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,260,000</u>	<u>32,595,000</u>	<u>1,217,000</u>
A01201	Senior post Allowance			10,000	12,000	10,000
A01202	House rent Allowance			2,830,000	2,009,000	7,000
A01203	Conveyance allowance			2,870,000	1,942,000	8,000
A0120D	Integrated Allowance			180,000	54,000	176,000
A01211	Hill allowance			30,000	32,000	
A01216	Qualification allowance			720,000	490,000	703,000
A01217	Medical allowance			1,570,000	1,136,000	4,000
A01224	Entertainment allowance			40,000	24,000	40,000
A01226	Computer allowance				5,000	2,000
A01228	Orderly allowance			210,000	158,000	205,000
A0123X	Ad-hoc Relief Allowance 2020			4,730,000	4,074,000	11,000
A0124C	Disparity Reduction Allowance			7,840,000	5,124,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,400,000	3,217,000	7,000
A0124R	Adhoc Relief Allowance 2022			3,830,000	3,371,000	7,000
A0124X	Adhoc Relief Allowance 2023				10,947,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>552,000</u>	<u>737,000</u>
A01277	Contingent paid staff			<u>300,000</u>	<u>300,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	300,000	444,000
A01289	Teaching Allowance			300,000	252,000	293,000
A03	TOTAL OPERATING EXPENSES			<u>3,874,000</u>	<u>5,020,000</u>	<u>4,724,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
SD1402	Principal Inter College for Women Skardu					
A033	TOTAL UTILITIES			<u>1,189,000</u>	<u>1,685,000</u>	<u>1,189,000</u>
A03301	Gas				<u>354,000</u>	
001	Gas				354,000	
A03303	Electricity			<u>70,000</u>	<u>296,000</u>	<u>70,000</u>
001	Electricity			70,000	296,000	70,000
A03304	Hot and cold weather charges			<u>1,119,000</u>	<u>1,035,000</u>	<u>1,119,000</u>
001	Hot and Cold Weather Charges				1,035,000	
003	Gilgit-Baltistan Weather Charges			1,119,000		1,119,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>1,700,000</u>	<u>2,200,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	Travelling Allowance			500,000	500,000	700,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,500,000
A039	TOTAL GENERAL			<u>905,000</u>	<u>1,555,000</u>	<u>1,255,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
001	Stationery			300,000	300,000	450,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>700,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books			50,000	700,000	100,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>450,000</u>	<u>450,000</u>	<u>600,000</u>
001	Others			150,000	450,000	250,000
007	Others-(Sports)			100,000		150,000
008	Others-(Study Tour)			200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
SD1402	Principal Inter College for Women Skardu					
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06103	Cash awards			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Cash Awards			25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Transport			700,000	700,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Principal Inter College for Women Skardu				86,929,000	76,759,000	58,968,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
SD1403	Principal Inter College Gamba Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>20,680,000</u>	<u>23,804,000</u>	<u>21,092,000</u>
A011	TOTAL PAY		13	13	<u>13,240,000</u>	<u>12,787,000</u>	<u>13,525,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>12,120,000</u>	<u>11,650,000</u>	<u>12,354,000</u>
A01101	Total Basic Pay		10	10	<u>11,380,000</u>	<u>10,942,000</u>	<u>11,631,000</u>
A157	Associate Professor	(BPS-19)	1	1	1,950,000		1,808,000
A136	Assistant Professor	(BPS-18)	2	2	3,160,000		3,076,000
P051	Principal	(BPS-18)	1	1	1,630,000		1,514,000
L050	Lecturer	(BPS-17)	6	6	4,640,000		5,233,000
A01102	Personal pay					26,000	
A01103	Special pay				740,000	682,000	723,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,120,000</u>	<u>1,137,000</u>	<u>1,171,000</u>
A01151	Total Pay of Other Staff		3	3	<u>1,050,000</u>	<u>1,066,000</u>	<u>1,102,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		390,000
L012	Laboratory Assistant	(BPS-09)	1	1	460,000		484,000
G019	Grade-I	(BPS-01)	1	1	220,000		228,000
A01153	Special pay				70,000	71,000	69,000
A012	TOTAL ALLOWANCES				<u>7,440,000</u>	<u>11,017,000</u>	<u>7,567,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,720,000</u>	<u>10,319,000</u>	<u>6,561,000</u>
A01202	House rent Allowance				600,000	514,000	586,000
A01203	Conveyance allowance				630,000	517,000	615,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				360,000	338,000	352,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020				1,260,000	1,257,000	1,230,000
A0124C	Disparity Reduction Allowance				1,760,000	1,823,000	1,718,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
SD1403	Principal Inter College Gamba Skardu				
A0124N	Disparity Reduction Allowance 2022- 15%		1,090,000	1,136,000	1,064,000
A0124R	Adhoc Relief Allowance 2022		1,000,000	1,136,000	976,000
A0124X	Adhoc Relief Allowance 2023			3,577,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>720,000</u>	<u>698,000</u>	<u>1,006,000</u>
A01277	Contingent paid staff		<u>600,000</u>	<u>600,000</u>	<u>888,000</u>
001	Contingent Paid Staff		600,000	600,000	888,000
A01289	Teaching Allowance		120,000	98,000	118,000
A03	TOTAL OPERATING EXPENSES		<u>2,387,000</u>	<u>2,856,000</u>	<u>3,147,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Telephone and Trunk Calls		55,000	55,000	55,000
A033	TOTAL UTILITIES		<u>287,000</u>	<u>456,000</u>	<u>287,000</u>
A03301	Gas			<u>140,000</u>	
001	Gas			140,000	
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>257,000</u>	<u>286,000</u>	<u>257,000</u>
001	Hot and Cold Weather Charges			286,000	
003	Gilgit-Baltistan Weather Charges		257,000		257,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,700,000</u>
A03805	Travelling allowance		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001	Travelling Allowance		400,000	400,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>900,000</u>	<u>900,000</u>	<u>1,100,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		900,000	900,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
SD1403	Principal Inter College Gamba Skardu					
A039	TOTAL GENERAL			<u>735,000</u>	<u>1,035,000</u>	<u>1,095,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001	Stationery			250,000	250,000	400,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>350,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books			50,000	350,000	100,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>340,000</u>	<u>340,000</u>	<u>500,000</u>
001	Others			150,000	340,000	250,000
007	Others-(Sports)			70,000		100,000
008	Others-(Study Tour)			120,000		150,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06103	Cash awards			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Cash Awards			10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Transport			500,000	500,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
SD1403	Principal Inter College Gamba Skardu					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Principal Inter College Gamba Skardu				23,677,000	27,270,000	24,949,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
SS1402	Principal Inter College Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,495,000</u>	<u>18,288,000</u>	<u>24,716,000</u>
A011	TOTAL PAY		20	20	<u>15,330,000</u>	<u>9,133,000</u>	<u>15,312,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>13,230,000</u>	<u>7,823,000</u>	<u>13,209,000</u>
A01101	Total Basic Pay		13	13	<u>12,380,000</u>	<u>7,373,000</u>	<u>12,379,000</u>
A157	Associate Professor	(BPS-19)	1	1	2,050,000		1,180,000
A136	Assistant Professor	(BPS-18)	3	3	4,220,000		4,547,000
P051	Principal	(BPS-18)	1	1	810,000		789,000
I023	IT Lecturer	(BPS-17)	1	1	600,000		626,000
L050	Lecturer	(BPS-17)	7	7	4,700,000		5,237,000
A01103	Special pay				850,000	450,000	830,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,100,000</u>	<u>1,310,000</u>	<u>2,103,000</u>
A01151	Total Pay of Other Staff		7	7	<u>1,960,000</u>	<u>1,231,000</u>	<u>1,966,000</u>
A009	Accountant	(BPS-16)	1	1	400,000		607,000
L015	Laboratory Incharge	(BPS-11)	1	1	350,000		335,000
D159	Driver	(BPS-05)	1	2	290,000		441,000
D159	Driver	(BPS-04)	1		290,000		
G019	Grade-I	(BPS-01)	2	2	460,000		430,000
S167	Sweeper	(BPS-01)	1	1	170,000		153,000
A01153	Special pay				140,000	79,000	137,000
A012	TOTAL ALLOWANCES				<u>9,165,000</u>	<u>9,155,000</u>	<u>9,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,115,000</u>	<u>7,991,000</u>	<u>7,925,000</u>
A01202	House rent Allowance				980,000	518,000	957,000
A01203	Conveyance allowance				740,000	546,000	723,000
A0120D	Integrated Allowance				30,000	22,000	30,000
A01211	Hill allowance				9,000	5,000	9,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
SS1402	Principal Inter College Shigar					
A01216	Qualification allowance				120,000	
A01217	Medical allowance			480,000	261,000	469,000
A01224	Entertainment allowance			6,000		6,000
A01226	Computer allowance			10,000	12,000	10,000
A0123X	Ad-hoc Relief Allowance 2020			1,480,000	954,000	1,445,000
A0124C	Disparity Reduction Allowance			2,010,000	1,300,000	1,962,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,240,000	815,000	1,211,000
A0124R	Adhoc Relief Allowance 2022			1,130,000	815,000	1,103,000
A0124X	Adhoc Relief Allowance 2023				2,623,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>	<u>1,164,000</u>	<u>1,479,000</u>
A01274	Medical charges				60,000	
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A01289	Teaching Allowance			150,000	78,000	147,000
A03	TOTAL OPERATING EXPENSES			<u>2,416,000</u>	<u>2,874,000</u>	<u>3,206,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>301,000</u>	<u>459,000</u>	<u>301,000</u>
A03301	Gas				<u>140,000</u>	
001	Gas				140,000	
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>271,000</u>	<u>289,000</u>	<u>271,000</u>
001	Hot and Cold Weather Charges				289,000	
003	Gilgit-Baltistan Weather Charges			271,000		271,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
SS1402	Principal Inter College Shigar					
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001	Travelling Allowance			400,000	400,000	600,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,100,000
A039	TOTAL GENERAL			<u>765,000</u>	<u>1,065,000</u>	<u>1,155,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001	Stationery			250,000	250,000	400,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>350,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books			50,000	350,000	100,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>360,000</u>	<u>360,000</u>	<u>550,000</u>
001	Others			150,000	360,000	250,000
007	Others-(Sports)			60,000		100,000
008	Others-(Study Tour)			150,000		200,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103	Cash awards			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cash Awards			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Transport			500,000	500,000	600,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
SS1402	Principal Inter College Shigar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Principal Inter College Shigar				27,531,000	21,782,000	28,642,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL						
GL1401	Director Technical Education & Skill Development GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,210,000</u>	<u>23,772,000</u>	<u>22,772,000</u>
A011	TOTAL PAY		25	25	<u>9,380,000</u>	<u>10,895,000</u>	<u>10,844,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,980,000</u>	<u>5,168,000</u>	<u>5,290,000</u>
A01101	Total Basic Pay		7	7	<u>4,650,000</u>	<u>4,890,000</u>	<u>5,019,000</u>
D041	Deputy Director (BPS-18)		1	1	1,120,000		1,172,000
A038	Administrator/Principal (BPS-17)		2	2	1,500,000		1,704,000
T054	Training Officer (BPS-16)		4	4	2,030,000		2,143,000
A01103	Special pay				330,000	278,000	271,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,400,000</u>	<u>5,727,000</u>	<u>5,554,000</u>
A01151	Total Pay of Other Staff		18	18	<u>3,850,000</u>	<u>5,395,000</u>	<u>5,230,000</u>
A068	Assistant (BPS-16)		2	2	950,000		868,000
T051	Trade Instructor (BPS-12)		12	12	1,850,000		3,471,000
T052	Trade Instructor Junior (BPS-07)		4	4	1,050,000		891,000
A01153	Special pay				550,000	332,000	324,000
A012	TOTAL ALLOWANCES				<u>8,830,000</u>	<u>12,877,000</u>	<u>11,928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,830,000</u>	<u>10,483,000</u>	<u>9,264,000</u>
A01202	House rent Allowance				1,050,000	745,000	727,000
A01203	Conveyance allowance				1,290,000	935,000	912,000
A01211	Hill allowance				20,000	17,000	16,000
A01217	Medical allowance				570,000	425,000	414,000
A01238	Charge allowance					20,000	
A0123X	Ad-hoc Relief Allowance 2020				1,850,000	1,427,000	1,392,000
A0124C	Disparity Reduction Allowance				1,830,000	1,520,000	1,483,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,160,000	947,000	924,000
A0124R	Adhoc Relief Allowance 2022				1,060,000	955,000	932,000

**GC21036 (Higher, Technical)
Higher, Technical & Special Education**

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL					
GL1401	Director Technical Education & Skill Development GB					
A0124X	Adhoc Relief Allowance 2023				3,492,000	2,464,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,394,000</u>	<u>2,664,000</u>
A01277	Contingent paid staff				<u>2,394,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff				2,394,000	2,664,000
A03	TOTAL OPERATING EXPENSES			<u>46,786,000</u>	<u>47,590,000</u>	<u>5,186,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>516,000</u>	<u>820,000</u>	<u>516,000</u>
A03301	Gas				<u>326,000</u>	
001	Gas				326,000	
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>486,000</u>	<u>464,000</u>	<u>486,000</u>
001	Hot and Cold Weather Charges				464,000	
003	Gilgit-Baltistan Weather Charges			486,000		486,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Travelling Allowance			500,000	500,000	600,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,200,000
A039	TOTAL GENERAL			<u>44,700,000</u>	<u>45,200,000</u>	<u>2,800,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000

GC21036 (Higher, Technical)
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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL					
GL1401	Director Technical Education & Skill Development GB					
A03902	Printing and publication			80,000	80,000	80,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>520,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	520,000	20,000
A03930	Vocational and Manpower Training			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Vocational and Manpower Training				2,000,000	
002	Vocational and Manpower Training (TVET Training)			2,000,000		2,000,000
A03970	Others			<u>42,300,000</u>	<u>42,300,000</u>	<u>300,000</u>
001	Others			300,000	42,300,000	300,000
050	Others-(Liabilities)			42,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Director Technical Education & Skill Development GB				65,696,000	72,062,000	28,658,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL					
GL1871	Government Vocational & Technical Training Center GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>7,317,000</u>	<u>3,565,000</u>	<u>4,346,000</u>
A011	TOTAL PAY	6	6	<u>3,800,000</u>	<u>1,838,000</u>	<u>2,176,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,150,000</u>	<u>414,000</u>	<u>569,000</u>
A01101	Total Basic Pay	1	1	<u>750,000</u>	<u>391,000</u>	<u>303,000</u>
P051	Principal (BPS-17)	1	1	750,000		303,000
A01102	Personal pay			250,000		244,000
A01103	Special pay			150,000	23,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>2,650,000</u>	<u>1,424,000</u>	<u>1,607,000</u>
A01151	Total Pay of Other Staff	5	5	<u>2,200,000</u>	<u>1,341,000</u>	<u>1,282,000</u>
A068	Assistant (BPS-16)	1	1	650,000		360,000
T051	Trade Instructor (BPS-12)	3	3	1,200,000		735,000
T052	Trade Instructor Junior (BPS-07)	1	1	350,000		187,000
A01152	Personal pay			250,000		244,000
A01153	Special pay			200,000	83,000	81,000
A012	TOTAL ALLOWANCES			<u>3,517,000</u>	<u>1,727,000</u>	<u>2,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,517,000</u>	<u>1,727,000</u>	<u>2,170,000</u>
A01202	House rent Allowance			550,000	175,000	170,000
A01203	Conveyance allowance			350,000	178,000	173,000
A01208	Dress Allowance			150,000		147,000
A0120D	Integrated Allowance			200,000		196,000
A01211	Hill allowance			7,000	5,000	4,000
A01217	Medical allowance			450,000	86,000	83,000
A01239	Special allowance			150,000		147,000
A0123X	Ad-hoc Relief Allowance 2020			350,000	241,000	235,000
A0124C	Disparity Reduction Allowance			510,000	244,000	238,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL					
GL1871	Government Vocational & Technical Training Center GB Gilgit					
A0124N	Disparity Reduction Allowance 2022- 15%			510,000	171,000	166,000
A0124R	Adhoc Relief Allowance 2022			290,000	163,000	159,000
A0124X	Adhoc Relief Allowance 2023				464,000	452,000
A03	TOTAL OPERATING EXPENSES			<u>1,390,000</u>	<u>2,261,000</u>	<u>1,740,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>130,000</u>	<u>114,000</u>	<u>130,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>84,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				84,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>950,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Travelling Allowance			250,000	250,000	350,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	600,000
A039	TOTAL GENERAL			<u>440,000</u>	<u>1,327,000</u>	<u>590,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Stationery			150,000	150,000	250,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>907,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	907,000	20,000
A03930	Vocational and Manpower Training			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL					
GL1871	Government Vocational & Technical Training Center GB Gilgit					
001	Vocational and Manpower Training				100,000	
002	Vocational and Manpower Training (TVET Training)			100,000		100,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Transport			200,000	200,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Government Vocational & Technical Training Center GB Gilgit				9,007,000	6,126,000	6,486,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1103	Secretary Higher Technical & Special Education Department Gilgit Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>22,950,000</u>	<u>14,962,000</u>	<u>14,185,000</u>
A011	TOTAL PAY	5	5	<u>7,930,000</u>	<u>4,373,000</u>	<u>4,708,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>7,830,000</u>	<u>4,373,000</u>	<u>4,610,000</u>
A01101	Total Basic Pay	5	5	<u>7,330,000</u>	<u>4,121,000</u>	<u>4,364,000</u>
S014	Secretary (BPS-20)	1	1	1,830,000		1,511,000
D074	Deputy Secretary (BPS-18)	2	2	3,000,000		1,535,000
S016	Section Officer (BPS-17)	2	2	2,500,000		1,318,000
A01103	Special pay			500,000	249,000	243,000
A01105	Qualification Pay				3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>100,000</u>		<u>98,000</u>
A01153	Special pay			100,000		98,000
A012	TOTAL ALLOWANCES			<u>15,020,000</u>	<u>10,589,000</u>	<u>9,477,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,020,000</u>	<u>9,170,000</u>	<u>9,477,000</u>
A01202	House rent Allowance			200,000	127,000	123,000
A01203	Conveyance allowance			200,000	110,000	108,000
A01207	Washing Allowance				1,000	
A0120D	Integrated Allowance			20,000		20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			580,000	31,000	31,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			100,000	102,000	99,000
A01211	Hill allowance			10,000		10,000
A01216	Qualification allowance				56,000	54,000
A01217	Medical allowance			5,000,000	125,000	122,000
A0121N	Personal Allowance			10,000		10,000
A01224	Entertainment allowance			20,000	6,000	5,000
A01226	Computer allowance			10,000		10,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1103	Secretary Higher Technical & Special Education Department Gilgit Baltistan					
A01228	Orderly allowance			350,000		342,000
A0122S	Utility Allowance			500,000	444,000	434,000
A01238	Charge allowance				102,000	140,000
A01239	Special allowance				31,000	30,000
A0123E	Executive Allowance			7,000,000	6,028,000	5,883,000
A0123X	Ad-hoc Relief Allowance 2020			500,000	413,000	403,000
A0124R	Adhoc Relief Allowance 2022			420,000	388,000	378,000
A0124X	Adhoc Relief Allowance 2023				1,206,000	1,177,000
A01250	Incentive Allowance			100,000		98,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,419,000</u>	
A01273	Honoraria				<u>1,419,000</u>	
001	HONORARIA				1,419,000	
A03	TOTAL OPERATING EXPENSES			<u>4,640,000</u>	<u>12,499,000</u>	<u>7,350,000</u>
A032	TOTAL COMMUNICATIONS			<u>170,000</u>	<u>220,000</u>	<u>300,000</u>
A03201	Postage and telegraph			20,000	70,000	50,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			150,000	150,000	250,000
A033	TOTAL UTILITIES			<u>250,000</u>	<u>134,000</u>	<u>200,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	
001	Electricity			50,000	50,000	
A03304	Hot and cold weather charges			<u>200,000</u>	<u>84,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				84,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A034	TOTAL OCCUPANCY COSTS				<u>1,993,000</u>	
A03402	Rent for office building				<u>1,453,000</u>	
001	Rent for Office Building				1,453,000	
A03403	Rent for residential building				540,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1103	Secretary Higher Technical & Special Education Department Gilgit Baltistan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,800,000</u>	<u>5,419,000</u>	<u>4,800,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,454,000</u>	<u>1,800,000</u>
001	Travelling Allowance			1,000,000	1,454,000	1,800,000
A03807	P.O.L Charges A.planes			<u>1,800,000</u>	<u>3,965,000</u>	<u>3,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	3,965,000	3,000,000
A039	TOTAL GENERAL			<u>1,420,000</u>	<u>4,733,000</u>	<u>2,050,000</u>
A03901	Stationery			<u>700,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
001	Stationery			700,000	1,600,000	1,000,000
A03902	Printing and publication			200,000	300,000	200,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing				20,000	
A03970	Others			<u>500,000</u>	<u>1,700,000</u>	<u>800,000</u>
001	Others			500,000	1,700,000	800,000
A03978	Free Text Books				<u>1,113,000</u>	
001	FREE TEXT BOOKS				1,113,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>113,000,000</u>		
A052	TOTAL GRANTS DOMESTIC			<u>113,000,000</u>		
A05270	To Others			<u>113,000,000</u>		
084	Cadet College Chilas			28,000,000		
093	Cadet College Skardu			85,000,000		
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Entertainments & Gifts			300,000	300,000	400,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1103	Secretary Higher Technical & Special Education Department Gilgit Baltistan					
A08	TOTAL LOANS AND ADVANCES				<u>50,000,000</u>	
A085	TOTAL LOANS TO NON FINANCIAL INSTITUTIONS				<u>50,000,000</u>	
A08501	Loans to Non Financial Institutions				50,000,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,000,000</u>	<u>3,889,000</u>	<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>1,000,000</u>	<u>2,389,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000,000</u>	<u>2,389,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			1,000,000	2,389,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,500,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			1,000,000	1,500,000	300,000
A12	TOTAL CIVIL WORKS				<u>11,161,000</u>	
A124	TOTAL BUILDING AND STRUCTURES				<u>11,161,000</u>	
A12401	Office buildings				<u>11,161,000</u>	
001	Office buildings				11,161,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,700,000</u>	<u>3,343,000</u>	<u>2,100,000</u>
A130	TOTAL TRANSPORT			<u>1,600,000</u>	<u>3,243,000</u>	<u>2,000,000</u>
A13001	Transport			<u>1,600,000</u>	<u>3,243,000</u>	<u>2,000,000</u>
001	Transport			1,600,000	3,243,000	2,000,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1103	Secretary Higher Technical & Special Education Department Gilgit Baltistan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Secretary Higher Technical & Special Education Department Gilgit Baltistan				144,590,000	96,154,000	24,635,000

**GC21036 (Higher, Technical)
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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1400	Secretary Higher Technical and Special Education (Block Allocation)					
A03	TOTAL OPERATING EXPENSES			<u>52,000,000</u>	<u>650,000</u>	<u>67,000,000</u>
A033	TOTAL UTILITIES			<u>7,000,000</u>	<u>650,000</u>	<u>7,000,000</u>
A03301	Gas			<u>7,000,000</u>	<u>650,000</u>	<u>7,000,000</u>
001	Gas				650,000	
006	Heating Charges for Classrooms (COLLEGES)			7,000,000		7,000,000
A039	TOTAL GENERAL			<u>45,000,000</u>		<u>60,000,000</u>
A03905	Newspapers periodicals and books			<u>15,000,000</u>		<u>15,000,000</u>
003	Purchase of Library Books for Colleges			15,000,000		15,000,000
A03970	Others			<u>30,000,000</u>		<u>45,000,000</u>
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)			15,000,000		20,000,000
056	Others (Missing Facilities in Colleges)			15,000,000		15,000,000
060	College Management Committee Fund					10,000,000
Secretary Higher Technical and Special Education (Block Allocation)				52,000,000	650,000	67,000,000

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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					
DM1406	Special Education Center Chilas					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>9,909,000</u>
A011	TOTAL PAY		2			<u>2,142,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>1,146,000</u>
A01101	Total Basic Pay		1			<u>700,000</u>
S075	Senior Teacher (BPS-17)		1			700,000
A01103	Special pay					446,000
A011-2	TOTAL PAY OF OTHER STAFF		1			<u>996,000</u>
A01151	Total Pay of Other Staff		1			<u>450,000</u>
J049	Junior Teacher (BPS-11)		1			450,000
A01152	Personal pay					100,000
A01153	Special pay					446,000
A012	TOTAL ALLOWANCES					<u>7,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>7,564,000</u>
A01201	Senior post Allowance					20,000
A01202	House rent Allowance					496,000
A01203	Conveyance allowance					646,000
A0120D	Integrated Allowance					235,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					271,000
A01211	Hill allowance					205,000
A01216	Qualification allowance					265,000
A01217	Medical allowance					546,000
A0121B	Health Professional Allowance					237,000
A01224	Entertainment allowance					20,000
A0122N	Special Conveyance Allowance to Disbalded Employees					129,000
A01236	Deputation allowance					264,000
A0123X	Ad-hoc Relief Allowance 2020					746,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DM1406	Special Education Center Chilas					
A0124C	Disparity Reduction Allowance					846,000
A0124N	Disparity Reduction Allowance 2022- 15%					846,000
A0124R	Adhoc Relief Allowance 2022					896,000
A0124X	Adhoc Relief Allowance 2023					896,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>203,000</u>
A01289	Teaching Allowance					203,000
A03	TOTAL OPERATING EXPENSES					<u>2,752,000</u>
A032	TOTAL COMMUNICATIONS					<u>52,000</u>
A03201	Postage and telegraph					2,000
A03202	Telephone and trunk call					<u>50,000</u>
001	Telephone and Trunk Calls					50,000
A033	TOTAL UTILITIES					<u>200,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000
A03304	Hot and cold weather charges					<u>100,000</u>
003	Gilgit-Baltistan Weather Charges					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,600,000</u>
A03805	Travelling allowance					<u>400,000</u>
001	Travelling Allowance					400,000
A03807	P.O.L Charges A.planes					<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,200,000
A039	TOTAL GENERAL					<u>900,000</u>
A03901	Stationery					<u>200,000</u>
001	Stationery					200,000
A03902	Printing and publication					100,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DM1406	Special Education Center Chilas					
A03903	Conference/seminars/workshops/ sym					200,000
A03905	Newspapers periodicals and books					<u>200,000</u>
001	Newspapers, Periodicals and Books					200,000
A03970	Others					<u>200,000</u>
001	Others					200,000
A06	TOTAL TRANSFERS					<u>500,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					<u>500,000</u>
A06103	Cash awards					<u>500,000</u>
003	Financial Assistance for Needy Special Students					500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>250,000</u>
A09601	Purchase of Plant and Machinery					<u>250,000</u>
001	Purchase of Plant & Machinery					250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>250,000</u>
A09701	Purchase of Furniture and Fixture					250,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>800,000</u>
A130	TOTAL TRANSPORT					<u>600,000</u>
A13001	Transport					<u>600,000</u>
001	Transport					600,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101	Machinery and Equipment					<u>100,000</u>
001	Machinery and Equipment					100,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DM1406	Special Education Center Chilas					
A132	TOTAL FURNITURE AND					
	FIXTURE					<u>100,000</u>
A13201	Furniture and Fixtures					<u>100,000</u>
001	Furniture and Fixture					100,000
Special Education Center Chilas						14,461,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
GL1406	Deputy Director Special Education Gilgit Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>112,470,000</u>	<u>89,196,000</u>	<u>73,801,000</u>
A011	TOTAL PAY		112	101	<u>65,370,000</u>	<u>44,984,000</u>	<u>33,495,000</u>
A011-1	TOTAL PAY OF OFFICERS		34	30	<u>35,790,000</u>	<u>24,627,000</u>	<u>19,221,000</u>
A01101	Total Basic Pay		34	30	<u>33,730,000</u>	<u>22,759,000</u>	<u>17,464,000</u>
D041	Deputy Director	(BPS-19)		1			739,000
D041	Deputy Director	(BPS-18)	1		550,000		
P051	Principal	(BPS-18)	1	1	850,000		493,000
A167	Audiologist	(BPS-17)	1	1	650,000		391,000
L077	Librarian	(BPS-17)	1	1	650,000		391,000
M030	Medical Officer	(BPS-17)	3	3	1,960,000		1,129,000
P036	Physiotheraist	(BPS-17)	2		1,810,000		
S075	Senior Teacher	(BPS-17)	18	16	20,590,000		12,154,000
S090	Social Case Worker	(BPS-17)	4	4	3,690,000		1,176,000
S103	Speechtherapist	(BPS-17)	2	3	2,470,000		991,000
S217	Speech Therapist Worker	(BPS-17)	1		510,000		
A01103	Special pay				2,060,000	1,868,000	1,757,000
A011-2	TOTAL PAY OF OTHER STAFF		78	71	<u>29,580,000</u>	<u>20,357,000</u>	<u>14,274,000</u>
A01151	Total Pay of Other Staff		78	71	<u>28,150,000</u>	<u>19,326,000</u>	<u>13,358,000</u>
A068	Assistant	(BPS-16)	4	4	3,040,000		1,610,000
S216	Staff Nurse	(BPS-16)	1		410,000		
J012	Junior Computer Instructor	(BPS-14)	2	2	1,200,000		623,000
J049	Junior Teacher	(BPS-14)		4			702,000
M085	Music Teacher	(BPS-14)	1	1	320,000		163,000
R023	Religious Teacher	(BPS-14)	3	3	1,510,000		789,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
GL1406	Deputy Director Special Education Gilgit Gilgit						
S117	Stenotypist	(BPS-14)	1	1	960,000		536,000
T080	Teacher Aid	(BPS-14)	7	7	2,290,000		1,203,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,070,000		309,000
B014	Braillest	(BPS-11)	1	1	450,000		233,000
D207	Drawing Teacher	(BPS-11)	2	2	1,040,000		272,000
J049	Junior Teacher	(BPS-11)	5		1,390,000		
L093	Lower Division Clerk	(BPS-11)	2	1	1,070,000		134,000
M072	Mobility Teacher	(BPS-11)	2	2	530,000		272,000
V013	Vocational Teachers	(BPS-11)	8	8	3,170,000		2,005,000
O020	Orthopedic Technician	(BPS-09)	1		240,000		
P095	Psychotherapist Aid	(BPS-07)	1		230,000		
D159	Driver	(BPS-05)	2	1	610,000		206,000
D159	Driver	(BPS-04)	3	3	1,020,000		529,000
A162	Attendant/Aya	(BPS-03)	2	2	670,000		344,000
A162	Attendant/Aya	(BPS-02)	6	6	2,100,000		789,000
C053	Chowkidar	(BPS-02)	1	1	190,000		153,000
C110	Cook	(BPS-02)	2	2	360,000		189,000
N006	Naib Qasid	(BPS-02)	2	2	410,000		251,000
P044	Plumber	(BPS-02)	1	1	180,000		90,000
S006	Sanitary Worker	(BPS-02)	1	1	200,000		153,000
A161	Attendant	(BPS-01)	2	2	270,000		180,000
C053	Chowkidar	(BPS-01)	3	3	900,000		496,000
M011	Mali	(BPS-01)	3	3	630,000		260,000
N006	Naib Qasid	(BPS-01)	3	2	950,000		376,000
S006	Sanitary Worker	(BPS-01)	3	3	550,000		391,000
S167	Sweeper	(BPS-01)	1	1	190,000		100,000
A01152	Personal pay					136,000	121,000
A01153	Special pay				1,430,000	895,000	795,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
GL1406	Deputy Director Special Education Gilgit Gilgit					
A012	TOTAL ALLOWANCES			<u>47,100,000</u>	<u>44,212,000</u>	<u>40,306,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>39,210,000</u>	<u>41,211,000</u>	<u>36,551,000</u>
A01202	House rent Allowance			5,320,000	3,071,000	2,745,000
A01203	Conveyance allowance			4,370,000	2,498,000	2,183,000
A0120D	Integrated Allowance			50,000	44,000	39,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			1,840,000	432,000	271,000
A01211	Hill allowance			80,000	56,000	49,000
A01216	Qualification allowance			110,000	70,000	69,000
A01217	Medical allowance			2,250,000	1,398,000	1,247,000
A0121B	Health Professional Allowance			260,000	264,000	237,000
A0122N	Special Conveyance Allowance to Disbalded Employees			70,000	144,000	129,000
A01236	Deputation allowance			110,000	300,000	264,000
A0123X	Ad-hoc Relief Allowance 2020			6,700,000	5,204,000	4,654,000
A0124C	Disparity Reduction Allowance			8,290,000	6,350,000	5,666,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,100,000	3,962,000	3,535,000
A0124R	Adhoc Relief Allowance 2022			4,660,000	4,080,000	3,650,000
A0124X	Adhoc Relief Allowance 2023				13,338,000	11,813,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,890,000</u>	<u>3,001,000</u>	<u>3,755,000</u>
A01274	Medical charges				39,000	
A01277	Contingent paid staff			<u>2,400,000</u>	<u>2,736,000</u>	<u>3,552,000</u>
001	Contingent Paid Staff			2,400,000	2,736,000	3,552,000
A01289	Teaching Allowance			5,490,000	226,000	203,000
A03	TOTAL OPERATING EXPENSES			<u>11,001,000</u>	<u>12,072,000</u>	<u>12,501,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
GL1406	Deputy Director Special Education Gilgit Gilgit					
A033	TOTAL UTILITIES			<u>1,376,000</u>	<u>1,880,000</u>	<u>1,376,000</u>
A03301	Gas				<u>450,000</u>	
001	Gas				450,000	
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,276,000</u>	<u>1,330,000</u>	<u>1,276,000</u>
001	Hot and Cold Weather Charges				1,330,000	
003	Gilgit-Baltistan Weather Charges			1,276,000		1,276,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,600,000</u>	<u>7,767,000</u>	<u>8,400,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>767,000</u>	<u>850,000</u>
001	Travelling Allowance			600,000	767,000	850,000
A03807	P.O.L Charges A.planes			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			7,000,000	7,000,000	7,500,000
A03808	Conveyance charges (Govt.)					50,000
A039	TOTAL GENERAL			<u>1,910,000</u>	<u>2,310,000</u>	<u>2,610,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001	Stationery			500,000	500,000	700,000
A03902	Printing and publication			50,000	50,000	50,000
A03903	Conference/seminars/workshops/ sym			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001	Conferences / Seminars / Workshops / Symposia			500,000	300,000	500,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>630,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	630,000	30,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03970	Others			<u>800,000</u>	<u>800,000</u>	<u>1,300,000</u>
001	Others			500,000	800,000	700,000
008	Others-(Study Tour)					300,000
014	Others (RMC)			300,000		300,000

GC21036 (Higher, Technical)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
GL1406	Deputy Director Special Education Gilgit Gilgit					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>451,000</u>	
A041	TOTAL PENSION				<u>451,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>451,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				451,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>800,000</u>	<u>900,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>550,000</u>	<u>450,000</u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>550,000</u>	<u>450,000</u>
001	Purchase of Plant & Machinery			250,000	550,000	450,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
A09701	Purchase of Furniture and Fixture			250,000	250,000	450,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,200,000</u>	<u>4,100,000</u>	<u>4,700,000</u>
A130	TOTAL TRANSPORT			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,500,000</u>
A13001	Transport			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,500,000</u>
001	Transport			4,000,000	4,000,000	4,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>		<u>100,000</u>
001	Furniture and Fixture			100,000		100,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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					
GL1406	Deputy Director Special Education Gilgit Gilgit					
Deputy Director Special Education Gilgit Gilgit				128,171,000	106,619,000	91,902,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
GL1409	Rehabilitation Center Special Education Complex Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>1,748,000</u>
A011	TOTAL PAY		8			<u>1,748,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>728,000</u>
A01101	Total Basic Pay		2			<u>728,000</u>
P036	Physiotheraist (BPS-17)		2			728,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>1,020,000</u>
A01151	Total Pay of Other Staff		6			<u>1,020,000</u>
S216	Staff Nurse (BPS-16)		1			81,000
L093	Lower Division Clerk (BPS-11)		1			63,000
O020	Orthopedic Technician (BPS-09)		1			248,000
P095	Psychotherapist Aid (BPS-07)		1			230,000
D159	Driver (BPS-05)		1			213,000
N006	Naib Qasid (BPS-01)		1			185,000
A03	TOTAL OPERATING EXPENSES					<u>2,965,000</u>
A032	TOTAL COMMUNICATIONS					<u>105,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>100,000</u>
001	Telephone and Trunk Calls					100,000
A033	TOTAL UTILITIES					<u>400,000</u>
A03301	Gas					<u>200,000</u>
001	Gas					200,000
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000
A03304	Hot and cold weather charges					<u>100,000</u>
003	Gilgit-Baltistan Weather Charges					100,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
GL1409	Rehabilitation Center Special Education Complex Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,110,000</u>
A03805	Travelling allowance					<u>300,000</u>
001	Travelling Allowance					300,000
A03806	Transportation of Goods (Govt.)					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes					<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					800,000
A039	TOTAL GENERAL					<u>1,350,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03902	Printing and publication					100,000
A03903	Conference/seminars/workshops/ sym					200,000
A03905	Newspapers periodicals and books					<u>50,000</u>
001	Newspapers, Periodicals and Books					50,000
A03906	Uniforms and protective clothing					<u>50,000</u>
001	Uniforms and Protective Clothing					50,000
A03927	Purchase of drug and medicines					<u>100,000</u>
001	Purchase of Drugs and Medicines					100,000
A03970	Others					<u>700,000</u>
001	Others					700,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>300,000</u>
A09601	Purchase of Plant and Machinery					<u>300,000</u>
001	Purchase of Plant & Machinery					300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>200,000</u>

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

Rs

**GL1409 Rehabilitation Center Special Education
Complex Gilgit**

A13201	Furniture and Fixtures	<u>100,000</u>
001	Furniture and Fixture	100,000

Rehabilitation Center Special Education	5,813,000
Complex Gilgit	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
GZ1407	Special Education Center Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>7,771,000</u>
A011	TOTAL PAY					<u>1,300,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>950,000</u>
A01101	Total Basic Pay		1			<u>700,000</u>
S075	Senior Teacher	(BPS-17)	1			700,000
A01103	Special pay					250,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>350,000</u>
A01152	Personal pay					100,000
A01153	Special pay					250,000
A012	TOTAL ALLOWANCES					<u>6,471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,368,000</u>
A01202	House rent Allowance					300,000
A01203	Conveyance allowance					450,000
A0120D	Integrated Allowance					39,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					271,000
A01211	Hill allowance					9,000
A01216	Qualification allowance					69,000
A01217	Medical allowance					350,000
A0121B	Health Professional Allowance					237,000
A0122N	Special Conveyance Allowance to Disbalded Employees					129,000
A01236	Deputation allowance					264,000
A0123X	Ad-hoc Relief Allowance 2020					550,000
A0124C	Disparity Reduction Allowance					650,000
A0124N	Disparity Reduction Allowance 2022- 15%					650,000
A0124R	Adhoc Relief Allowance 2022					700,000
A0124X	Adhoc Relief Allowance 2023					700,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
GZ1407	Special Education Center Ghizer					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,103,000</u>
A01277	Contingent paid staff					<u>900,000</u>
001	Contingent Paid Staff					900,000
A01289	Teaching Allowance					203,000
A03	TOTAL OPERATING EXPENSES					<u>3,552,000</u>
A032	TOTAL COMMUNICATIONS					<u>52,000</u>
A03201	Postage and telegraph					2,000
A03202	Telephone and trunk call					<u>50,000</u>
001	Telephone and Trunk Calls					50,000
A033	TOTAL UTILITIES					<u>200,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000
A03304	Hot and cold weather charges					<u>100,000</u>
003	Gilgit-Baltistan Weather Charges					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>2,400,000</u>
A03805	Travelling allowance					<u>400,000</u>
001	Travelling Allowance					400,000
A03807	P.O.L Charges A.planes					<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					2,000,000
A039	TOTAL GENERAL					<u>900,000</u>
A03901	Stationery					<u>200,000</u>
001	Stationery					200,000
A03902	Printing and publication					100,000
A03903	Conference/seminars/workshops/ sym					200,000
A03905	Newspapers periodicals and books					<u>200,000</u>
001	Newspapers, Periodicals and Books					200,000
A03970	Others					<u>200,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
GZ1407	Special Education Center Ghizer					
001	Others					200,000
A06	TOTAL TRANSFERS					<u>500,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					<u>500,000</u>
A06103	Cash awards					<u>500,000</u>
003	Financial Assistance for Needy Special Students					500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>250,000</u>
A09601	Purchase of Plant and Machinery					<u>250,000</u>
001	Purchase of Plant & Machinery					250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>250,000</u>
A09701	Purchase of Furniture and Fixture					250,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>1,000,000</u>
A130	TOTAL TRANSPORT					<u>800,000</u>
A13001	Transport					<u>800,000</u>
001	Transport					800,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101	Machinery and Equipment					<u>100,000</u>
001	Machinery and Equipment					100,000
A132	TOTAL FURNITURE AND FIXTURE					<u>100,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2024-2025
			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			
GZ1407	Special Education Center Ghizer			
A13201	Furniture and Fixtures			100,000
001	Furniture and Fixture			100,000
Special Education Center Ghizer				13,323,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SD1404	Deputy Director Special Education Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>390,000</u>	<u>342,000</u>	<u>532,000</u>
A012	TOTAL ALLOWANCES			<u>390,000</u>	<u>342,000</u>	<u>532,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>90,000</u>		<u>88,000</u>
A0124N	Disparity Reduction Allowance 2022- 15%			90,000		88,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>4,086,000</u>	<u>4,982,000</u>	<u>5,685,000</u>
A032	TOTAL COMMUNICATIONS			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03201	Postage and telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>115,000</u>	<u>457,000</u>	<u>115,000</u>
A03301	Gas				<u>350,000</u>	
001	Gas				350,000	
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>15,000</u>	<u>7,000</u>	<u>15,000</u>
001	Hot and Cold Weather Charges				7,000	
003	Gilgit-Baltistan Weather Charges			15,000		15,000
A036	TOTAL MOTOR VEHICLES				<u>240,000</u>	
A03603	Registration				240,000	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SD1404	Deputy Director Special Education Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,416,000</u>	<u>2,769,000</u>	<u>4,115,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance			400,000	600,000	600,000
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes			<u>3,000,000</u>	<u>2,153,000</u>	<u>3,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	2,153,000	3,500,000
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	TOTAL GENERAL			<u>451,000</u>	<u>1,412,000</u>	<u>1,351,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
001	Stationery			350,000	350,000	450,000
A03902	Printing and publication			15,000	15,000	100,000
A03903	Conference/seminars/workshops/ sym					400,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>305,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			5,000	305,000	200,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>80,000</u>	<u>741,000</u>	<u>200,000</u>
001	Others			80,000	741,000	200,000
A06	TOTAL TRANSFERS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A06103	Cash awards			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	Cash Awards				1,500,000	
003	Financial Assistance for Needy Special Students			1,500,000		1,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>2,772,000</u>	<u>500,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 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					
SD1404	Deputy Director Special Education Skardu					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>1,075,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>1,075,000</u>	<u>250,000</u>
001	Purchase of Plant & Machinery			250,000	1,075,000	250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>1,697,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture			250,000	1,697,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,700,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
A13001	Transport			<u>1,500,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001	Transport			1,500,000	1,300,000	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
Deputy Director Special Education Skardu				8,176,000	11,096,000	9,417,000