

**BUDGET
2025-26**



Current Revenue Expenditure

Volume - III

HIGHER, TECHNICAL & SPECIAL EDUCATION

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET

2025 - 2026

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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GC21036 (036)
Higher, Technical & Special Education
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2025-2026		
		2024-2025	2024-2025	SALARY	NON-SALARY	TOTAL
GILGIT	399	553,179,000	670,709,000	504,032,000	121,417,000	625,449,000
SKARDU	175	229,579,000	220,245,000	207,905,000	48,447,000	256,352,000
GHIZER	125	159,843,000	203,103,000	140,939,000	42,145,000	183,084,000
HUNZA	111	141,407,000	174,261,000	131,693,000	25,031,000	156,724,000
DIAMER	81	101,562,000	91,024,000	70,328,000	27,101,000	97,429,000
GHANCHE	53	58,087,000	67,296,000	57,935,000	10,055,000	67,990,000
ASTORE	34	57,657,000	57,251,000	47,994,000	13,020,000	61,014,000
KHARMANG	33	43,422,000	36,021,000	37,263,000	8,535,000	45,798,000
NAGAR	33	61,087,000	70,081,000	57,621,000	11,959,000	69,580,000
SHIGAR	20	28,642,000	20,853,000	20,035,000	6,615,000	26,650,000
PROVINCIAL	5	91,635,000	377,706,000	273,959,000	11,620,000	285,579,000
TOTAL	1,069	1,526,100,000	1,988,550,000	1,549,704,000	325,945,000	1,875,649,000

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Higher, Technical & Special Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
AT1401	Principal Boys Inter College Astore	49,809,000	52,092,000	52,015,000
AT1402	Girls Degree College Astore	7,848,000	5,159,000	8,999,000
DM1401	Principal Boys Degree College Chilas	62,794,000	65,502,000	65,796,000
DM1402	Principal Girls Inter College Chilas Diamer	15,141,000	4,870,000	9,672,000
DM1403	Boys Inter College Tangir Diamer	9,166,000	13,955,000	13,681,000
DM1406	Special Education Center Chilas	14,461,000	6,697,000	8,280,000
GL1103	Secretary Higher Technical & Special Education Department Gilgit Baltistan	24,635,000	377,706,000	29,475,000
GL1400	Secretary Higher Technical and Special Education (Block Allocation)	67,000,000		
GL1401	Director Technical Education & Skill Development GB	28,658,000	47,794,000	35,155,000
GL1402	Principal Boys Inter College Jagir Basin	22,235,000	30,224,000	26,003,000
GL1403	Principal Boys Degree College Minawar Gilgit	109,564,000	152,961,000	119,778,000
GL1404	Principal Degree College Muhammadabad Danyore	84,692,000	97,740,000	94,938,000
GL1405	Principal Degree College for Women Gilgit	111,175,000	121,380,000	118,832,000
GL1406	Deputy Director Special Education Gilgit Gilgit	91,902,000	133,012,000	105,536,000
GL1407	Principal Ruth Pfau Girls Inter College Sultanabad Danyore	55,469,000	22,549,000	54,414,000
GL1408	Director Colleges GB Gilgit	29,041,000	44,074,000	47,501,000

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Higher, Technical & Special Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
GL1409	Rehabilitation Center Special Education Complex Gilgit	5,813,000	4,970,000	6,855,000
GL1410	Deputy Director Colleges (Planning) GB	8,144,000	9,545,000	10,460,000
GL1871	Government Vocational & Technical Training Center GB Gilgit	6,486,000	6,460,000	5,977,000
GL4036	BLOCK FOR MANDATORY PAYMENTS			256,104,000
GN1401	Principal Boys Inter College Khaplu Ghanche	58,087,000	67,296,000	67,990,000
GZ1401	Principal Boys Inter College Gahkuch Ghizer	61,603,000	71,600,000	66,867,000
GZ1402	Principal Inter College Gupis Ghizer	17,166,000	33,331,000	23,686,000
GZ1403	Principal Girls Inter College Gahkuch Ghizer	29,597,000	48,083,000	35,250,000
GZ1404	Principal Inter College Tause Yasin Ghizer	14,244,000	20,355,000	16,870,000
GZ1405	Principal Inter College Chatorkhand Ghizer	7,070,000	9,151,000	11,101,000
GZ1406	Girls Inter College Taous Yasin Ghizer	16,840,000	13,560,000	19,615,000
GZ1407	Special Education Center Ghizer	13,323,000	7,023,000	9,695,000
HN1401	Principal Degree College Aliabad Hunza	75,283,000	80,661,000	78,051,000
HN1402	Principal Girls Degree College Karimabad Hunza	54,777,000	75,349,000	63,942,000
HN1403	Principal Degree College Moorkhun Gojal Hunza	11,347,000	18,251,000	14,731,000
NG1402	Principal Boys Inter College Chalt Nagar	61,087,000	70,081,000	69,580,000

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Higher, Technical & Special Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
RG1402	Principal Inter College Kharmang	43,422,000	36,021,000	45,798,000
SD1401	Principal Boys Degree College Skardu	136,245,000	105,421,000	122,960,000
SD1402	Principal Inter College for Women Skardu	58,968,000	82,428,000	96,166,000
SD1403	Principal Inter College Gamba Skardu	24,949,000	22,100,000	24,642,000
SD1404	Deputy Director Special Education Skardu	9,417,000	10,296,000	12,584,000
SS1402	Principal Inter College Shigar	28,642,000	20,853,000	26,650,000
TOTAL		1,526,100,000	1,988,550,000	1,875,649,000

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Higher, Technical & Special Education

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>1,260,155,000</u>	<u>1,314,276,000</u>	<u>1,549,704,000</u>	
A011	PAY	<u>716,936,000</u>	<u>621,324,000</u>	<u>610,317,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>574,377,000</u>	<u>483,411,000</u>	<u>481,945,000</u>	
A01101	Basic Pay	538,681,000	454,781,000	453,569,000	
A01102	Personal pay	1,069,000	1,951,000	1,940,000	
A01103	Special pay	34,624,000	26,679,000	26,436,000	
A01105	Qualification Pay	3,000			
A011-2	TOTAL PAY OF OTHER STAFF	<u>142,559,000</u>	<u>137,913,000</u>	<u>128,372,000</u>	
A01151	Pay of Other Staff	132,482,000	129,274,000	119,774,000	
A01152	Personal pay	1,419,000	485,000	490,000	
A01153	Special pay	8,658,000	8,154,000	8,108,000	
A012	ALLOWANCES	<u>543,219,000</u>	<u>692,952,000</u>	<u>939,387,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>512,014,000</u>	<u>657,622,000</u>	<u>908,690,000</u>	
A01201	Senior post Allowance	345,000	182,000	182,000	
A01202	House rent Allowance	39,247,000	37,323,000	37,082,000	
A01203	Conveyance allowance	29,373,000	29,758,000	29,550,000	
A01208	Dress Allowance	147,000			
A0120D	Integrated Allowance	1,985,000	979,000	973,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,252,000	1,583,000	1,571,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	99,000	162,000	162,000	
A01211	Hill allowance	833,000	483,000	482,000	
A01216	Qualification allowance	3,544,000	4,964,000	5,080,000	
A01217	Medical allowance	19,846,000	18,249,000	18,090,000	
A0121B	Health Professional Allowance	711,000	264,000	264,000	
A0121C	Additional Pay Allowance	161,000	383,000	618,000	
A0121N	Personal Allowance	109,000			
A01224	Entertainment allowance	690,000	529,000	529,000	
A01226	Computer allowance	801,000	429,000	429,000	
A01228	Orderly allowance	4,628,000	1,004,000	1,004,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	564,000	418,000	418,000	
A0122S	Utility Allowance	434,000	560,000	555,000	
A01236	Deputation allowance	1,946,000	1,193,000	1,198,000	
A01238	Charge allowance	149,000	3,000	3,000	
A01239	Special allowance	190,000	18,000	18,000	

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Higher, Technical & Special Education

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0123E Executive Allowance	5,883,000	6,991,000	6,928,000
A0123K Superior Executive Allowance		1,189,000	1,178,000
A0123X Ad-hoc Relief Allowance 2020	67,931,000	66,217,000	65,665,000
A01241 Utility allowance for electricity		7,000	7,000
A01243 Special travelling allowance	79,000		
A0124C Disparity Reduction Allowance	90,357,000	84,239,000	83,516,000
A0124N Disparity Reduction Allowance 2022- 15%	54,512,000	52,708,000	52,278,000
A0124R Adhoc Relief Allowance 2022	54,793,000	53,147,000	52,698,000
A0124X Adhoc Relief Allowance 2023	131,307,000	170,670,000	169,166,000
A01250 Incentive Allowance	98,000		
A0125E Adhoc Relief Allowance 2024		123,970,000	122,942,000
A01270 Other			256,104,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>31,205,000</u>	<u>35,330,000</u>	<u>30,697,000</u>
A01274 Medical charges		7,288,000	
A01277 Contingent paid staff	27,096,000	24,654,000	27,304,000
A01289 Teaching Allowance	4,109,000	3,388,000	3,393,000
A03 TOTAL OPERATING EXPENSES	<u>212,165,000</u>	<u>200,503,000</u>	<u>227,330,000</u>
A032 COMMUNICATIONS	<u>2,643,000</u>	<u>2,907,000</u>	<u>2,643,000</u>
A03201 Postage and telegraph	383,000	378,000	383,000
A03202 Telephone and trunk call	2,260,000	2,529,000	2,260,000
A033 UTILITIES	<u>27,402,000</u>	<u>26,218,000</u>	<u>31,105,000</u>
A03301 Gas	7,200,000	7,200,000	9,200,000
A03302 Water	800,000	800,000	800,000
A03303 Electricity	1,645,000	1,665,000	1,645,000
A03304 Hot and cold weather charges	17,757,000	16,553,000	19,460,000
A034 OCCUPANCY COSTS	<u>740,000</u>	<u>1,844,000</u>	<u>740,000</u>
A03402 Rent for office building	550,000	550,000	550,000
A03403 Rent for residential building		1,210,000	
A03412 Swerage Charges/Waste Charges	190,000	84,000	190,000
A038 TRAVEL & TRANSPORTATION	<u>77,376,000</u>	<u>74,542,000</u>	<u>99,123,000</u>
A03805 Travelling allowance	22,400,000	26,993,000	35,837,000
A03806 Transportation of Goods (Govt.)	25,000	25,000	25,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	54,900,000	47,473,000	63,210,000
A03808	Conveyance charges (Govt.)	51,000	51,000	51,000
A039	GENERAL	<u>104,004,000</u>	<u>94,992,000</u>	<u>93,719,000</u>
A03901	Stationery	14,250,000	14,005,000	14,400,000
A03902	Printing and publication	1,248,000	1,248,000	1,248,000
A03903	Conference/seminars/workshops	1,500,000	1,500,000	1,500,000
A03905	Newspapers periodicals and books	17,335,000	17,534,000	18,760,000
A03906	Uniforms and protective clothing	441,000	1,040,000	441,000
A03917	Law charges	300,000		
A03918	Exhibitions fairs and other national celebrations	1,790,000	1,790,000	1,790,000
A03927	Purchase of drug and medicines	100,000	100,000	100,000
A03930	Vocational and Manpower Training	2,100,000	13,764,000	2,100,000
A03970	Others	64,940,000	44,011,000	53,380,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>15,907,000</u>	
A041	PENSION		<u>15,907,000</u>	
A04106	Reimbursement of medical charges to pensioners		220,000	
A04114	Superannuation Encashment of L.P.R		15,687,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>385,400,000</u>	
A052	GRANTS DOMESTIC		<u>385,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		2,400,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		39,000,000	
A05270	To Others		344,000,000	
A06	TOTAL TRANSFERS	<u>12,055,000</u>	<u>12,030,000</u>	<u>13,555,000</u>

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Higher, Technical & Special Education

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>11,555,000</u>	<u>11,530,000</u>	<u>13,055,000</u>	
A06102	Others	8,500,000	8,500,000	10,000,000	
A06103	Cash awards	3,055,000	3,030,000	3,055,000	
A063	ENTERTAINMENT & GIFTS	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	
A06301	Entertainments & Gifts	500,000	500,000	500,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>6,350,000</u>	<u>22,943,000</u>	<u>24,850,000</u>	
A094	OTHER STORES AND STOCKS	<u>750,000</u>	<u>550,000</u>	<u>750,000</u>	
A09404	Medical and Laboratory Equipment	750,000	550,000	750,000	
A096	PURCHASE OF PLANT AND MACHINERY	<u>3,500,000</u>	<u>18,100,000</u>	<u>14,000,000</u>	
A09601	Purchase of Plant and Machinery	3,500,000	18,100,000	14,000,000	
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>2,100,000</u>	<u>4,293,000</u>	<u>10,100,000</u>	
A09701	Purchase of Furniture and Fixture	2,100,000	4,293,000	10,100,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>35,375,000</u>	<u>37,491,000</u>	<u>60,210,000</u>	
A130	TRANSPORT	<u>31,200,000</u>	<u>33,066,000</u>	<u>56,035,000</u>	
A13001	Transport	31,200,000	33,066,000	56,035,000	
A131	MACHINERY AND EQUIPMENT	<u>2,075,000</u>	<u>2,175,000</u>	<u>2,075,000</u>	
A13101	Machinery and Equipment	2,075,000	2,175,000	2,075,000	
A132	FURNITURE AND FIXTURE	<u>2,100,000</u>	<u>2,250,000</u>	<u>2,100,000</u>	
A13201	Furniture and Fixtures	2,100,000	2,250,000	2,100,000	

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Higher, Technical & Special Education

SUMMARY OBJECT	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
NET TOTAL	1,526,100,000	1,988,550,000	1,875,649,000

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Higher, Technical & Special Education
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	69			69	9,093,000
02	169			169	33,769,000
03	2			2	309,000
04	3			3	477,000
05	43			43	8,695,000
07	7			7	1,373,000
09	18			18	4,526,000
11	103			103	36,269,000
12	15			15	3,789,000
14	38			38	13,217,000
15	5			5	2,010,000
16	49			49	22,602,000
17	302			302	240,847,000
18	165			165	124,564,000
19	76			76	63,686,000
20	5			5	8,117,000
TOTAL	1069			1069	573,343,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>44,921,000</u>	<u>45,726,000</u>	<u>44,205,000</u>
A011	TOTAL PAY	<u>28</u>	<u>29</u>	<u>24,785,000</u>	<u>21,830,000</u>	<u>20,528,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18</u>	<u>19</u>	<u>20,515,000</u>	<u>17,730,000</u>	<u>16,660,000</u>
A01101	Total Basic Pay	<u>18</u>	<u>19</u>	<u>19,417,000</u>	<u>16,705,000</u>	<u>15,646,000</u>
A157	Associate Professor (BPS-19)	1		2,284,000		
P051	Principal (BPS-19)	1		2,049,000		
P100	Principal/Associate Professor	(BPS-19)	2			2,058,000
A136	Assistant Professor (BPS-18)	4	6	3,545,000		3,193,000
I024	IT Teacher (BPS-17)	1	1	1,403,000		1,264,000
L050	Lecturer (BPS-17)	8	7	7,428,000		6,692,000
S147	Superintendent (BPS-17)	1	1	1,078,000		971,000
D156	DPE (BPS-16)	1	1	1,078,000		971,000
L077	Librarian (BPS-16)	1	1	552,000		497,000
A01102	Personal pay				30,000	30,000
A01103	Special pay			1,098,000	995,000	984,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>4,270,000</u>	<u>4,100,000</u>	<u>3,868,000</u>
A01151	Total Pay of Other Staff	<u>10</u>	<u>10</u>	<u>4,002,000</u>	<u>3,839,000</u>	<u>3,607,000</u>
L012	Laboratory Assistant (BPS-11)	3	3	1,478,000		1,332,000
L015	Laboratory Incharge (BPS-11)	1	1	530,000		478,000
D159	Driver (BPS-05)	1	1	356,000		321,000
N012	Naib Qasid/Chowkidar (BPS-02)	5	5	1,638,000		1,476,000
A01153	Special pay			268,000	261,000	261,000
A012	TOTAL ALLOWANCES			<u>20,136,000</u>	<u>23,896,000</u>	<u>23,677,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,661,000</u>	<u>22,426,000</u>	<u>22,219,000</u>

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Higher, Technical & Special Education

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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		15,000	7,000	7,000
A01202	House rent Allowance		1,069,000	1,022,000	1,010,000
A01203	Conveyance allowance		1,009,000	918,000	910,000
A0120D	Integrated Allowance		31,000	34,000	34,000
A01211	Hill allowance		14,000	14,000	14,000
A01216	Qualification allowance		118,000	120,000	120,000
A01217	Medical allowance		651,000	595,000	589,000
A0121C	Additional Pay Allowance		161,000	83,000	83,000
A01224	Entertainment allowance		18,000	15,000	15,000
A01226	Computer allowance		15,000	13,000	13,000
A01228	Orderly allowance		205,000	88,000	88,000
A0123X	Ad-hoc Relief Allowance 2020		2,400,000	2,455,000	2,433,000
A0124C	Disparity Reduction Allowance		3,284,000	3,002,000	2,973,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,097,000	1,910,000	1,891,000
A0124R	Adhoc Relief Allowance 2022		2,074,000	1,872,000	1,854,000
A0124X	Adhoc Relief Allowance 2023		5,500,000	5,982,000	5,927,000
A0125E	Adhoc Relief Allowance 2024			4,296,000	4,258,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,475,000	1,470,000	1,458,000
A01277	Contingent paid staff		<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff		1,332,000	1,332,000	1,320,000
A01289	Teaching Allowance		143,000	138,000	138,000
A03	TOTAL OPERATING EXPENSES		3,963,000	5,041,000	5,965,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
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		628,000	721,000	1,060,000
A03301	Gas			<u>180,000</u>	<u>350,000</u>
001	Gas			180,000	
006	Heating Charges for Classrooms (COLLEGES)				350,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
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>578,000</u>	<u>491,000</u>	<u>660,000</u>
001 Hot and Cold Weather Charges			491,000	
003 Gilgit-Baltistan Weather Charges		578,000		660,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,100,000</u>	<u>1,600,000</u>	<u>2,420,000</u>
A03805 Travelling allowance		<u>700,000</u>	<u>800,000</u>	<u>810,000</u>
001 Travelling Allowance		700,000	800,000	810,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,400,000</u>	<u>800,000</u>	<u>1,610,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,400,000	800,000	1,610,000
A039 TOTAL GENERAL		<u>1,175,000</u>	<u>2,660,000</u>	<u>2,425,000</u>
A03901 Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Stationery		400,000	400,000	400,000
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 PRINTING AND PUBLICATION			15,000	15,000
A03905 Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Newspapers, Periodicals and Books		50,000	50,000	60,000
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>600,000</u>	<u>2,085,000</u>	<u>1,840,000</u>
001 Others		250,000	2,085,000	290,000
007 Others-(Sports)		100,000		100,000
008 Others-(Study Tour)		250,000		250,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				900,000
060 College Management Committee Fund				300,000
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	<u>800,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>400,000</u>	<u>500,000</u>	
A09601 Purchase of Plant and Machinery			<u>400,000</u>	<u>500,000</u>	
001 Purchase of Plant & Machinery			400,000	500,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>300,000</u>	
A09701 Purchase of Furniture and Fixture				300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>890,000</u>	<u>890,000</u>	<u>1,010,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>920,000</u>
A13001 Transport			<u>800,000</u>	<u>800,000</u>	<u>920,000</u>
001 Transport			800,000	800,000	920,000
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

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
Principal Boys Inter College Astore			49,809,000	52,092,000	52,015,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>	<u>1,278,000</u>	<u>3,789,000</u>
A011	TOTAL PAY	<u>3</u>	<u>5</u>	<u>1,796,000</u>	<u>587,000</u>	<u>3,098,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>3</u>	<u>998,000</u>		<u>2,433,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>3</u>	<u>900,000</u>		<u>2,433,000</u>
P100	Principal/Associate Professor	(BPS-19)		1		811,000
A136	Assistant Professor	(BPS-18)	1	1	900,000	811,000
L050	Lecturer	(BPS-17)		1		811,000
A01103	Special pay			98,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>798,000</u>	<u>587,000</u>	<u>665,000</u>
A01151	Total Pay of Other Staff		<u>2</u>	<u>2</u>	<u>700,000</u>	<u>553,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	400,000	361,000
N006	Naib Qasid	(BPS-02)	1	1	300,000	270,000
A01153	Special pay			98,000	34,000	34,000
A012	TOTAL ALLOWANCES			<u>2,642,000</u>	<u>691,000</u>	<u>691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,456,000</u>	<u>691,000</u>	<u>691,000</u>
A01201	Senior post Allowance			10,000		
A01202	House rent Allowance			98,000	30,000	30,000
A01203	Conveyance allowance			98,000	42,000	42,000
A0120D	Integrated Allowance			98,000		
A01211	Hill allowance			98,000	2,000	2,000
A01216	Qualification allowance			98,000		
A01217	Medical allowance			98,000	27,000	27,000
A01224	Entertainment allowance			10,000		
A01226	Computer allowance			264,000		
A01228	Orderly allowance			264,000		
A0123X	Ad-hoc Relief Allowance 2020			264,000	83,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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				
A0124C	Disparity Reduction Allowance		264,000	81,000	81,000
A0124N	Disparity Reduction Allowance 2022- 15%		264,000	52,000	52,000
A0124R	Adhoc Relief Allowance 2022		264,000	52,000	52,000
A0124X	Adhoc Relief Allowance 2023		264,000	183,000	183,000
A0125E	Adhoc Relief Allowance 2024			139,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		186,000		
A01289	Teaching Allowance		186,000		
A03	TOTAL OPERATING EXPENSES		2,785,000	2,856,000	4,105,000
A032	TOTAL COMMUNICATIONS		60,000	152,000	60,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		50,000	142,000	50,000
001	Telephone and Trunk Calls		50,000	142,000	50,000
A033	TOTAL UTILITIES		150,000	221,000	420,000
A03301	Gas			140,000	250,000
001	Gas			140,000	
006	Heating Charges for Classrooms (COLLEGES)				250,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		100,000	31,000	120,000
001	Hot and Cold Weather Charges			31,000	
003	Gilgit-Baltistan Weather Charges		100,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,400,000	1,050,000	1,610,000
A03805	Travelling allowance		400,000	400,000	460,000
001	Travelling Allowance		400,000	400,000	460,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000,000	650,000	1,150,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000,000	650,000	1,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A039 TOTAL GENERAL			<u>1,175,000</u>	<u>1,433,000</u>	<u>2,015,000</u>
A03901 Stationery			400,000	400,000	400,000
001 Stationery			400,000	400,000	400,000
A03902 Printing and publication			15,000	15,000	15,000
001 PRINTING AND PUBLICATION				15,000	15,000
A03905 Newspapers periodicals and books			50,000	50,000	60,000
001 Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906 Uniforms and protective clothing			10,000	10,000	10,000
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03918 Exhibitions fairs and other national celebrations			100,000	100,000	100,000
001 Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03970 Others			600,000	858,000	1,430,000
001 Others			250,000	858,000	290,000
007 Others-(Sports)			100,000		100,000
008 Others-(Study Tour)			250,000		250,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060 College Management Committee Fund					290,000
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			35,000	35,000	35,000
001 Cash Awards			35,000	35,000	35,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>400,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>400,000</u>	<u>200,000</u>
A09601 Purchase of Plant and Machinery				400,000	200,000
001 Purchase of Plant & Machinery				400,000	200,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>200,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	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					
A09701 Purchase of Furniture and Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			590,000	590,000	670,000
A130 TOTAL TRANSPORT			500,000	500,000	580,000
A13001 Transport			500,000	500,000	580,000
001 Transport			500,000	500,000	580,000
A131 TOTAL MACHINERY AND EQUIPMENT			45,000	45,000	45,000
A13101 Machinery and Equipment			45,000	45,000	45,000
001 Machinery and Equipment			45,000	45,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			45,000	45,000	45,000
A13201 Furniture and Fixtures			45,000	45,000	45,000
001 Furniture and Fixture			45,000	45,000	45,000
Girls Degree College Astore			7,848,000	5,159,000	8,999,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>57,534,000</u>	<u>57,410,000</u>	<u>53,461,000</u>
A011	TOTAL PAY	<u>52</u>	<u>52</u>	<u>29,599,000</u>	<u>27,742,000</u>	<u>23,957,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>28</u>	<u>28</u>	<u>22,740,000</u>	<u>20,538,000</u>	<u>17,705,000</u>
A01101	Total Basic Pay	<u>28</u>	<u>28</u>	<u>21,209,000</u>	<u>19,232,000</u>	<u>16,436,000</u>
A157	Associate Professor (BPS-19)	3		2,965,000		
P051	Principal (BPS-19)	1		1,536,000		
P100	Principal/Associate Professor	(BPS-19)	5			1,383,000
A136	Assistant Professor (BPS-18)	7	8	6,671,000		6,010,000
I001	I.T Teacher (BPS-17)	1	1	825,000		743,000
L050	Lecturer (BPS-17)	14	12	8,483,000		7,643,000
S147	Superintendent (BPS-17)	1	1	486,000		438,000
L077	Librarian (BPS-16)	1	1	243,000		219,000
A01102	Personal pay			45,000	157,000	157,000
A01103	Special pay			1,486,000	1,149,000	1,112,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>6,859,000</u>	<u>7,204,000</u>	<u>6,252,000</u>
A01151	Total Pay of Other Staff	<u>24</u>	<u>24</u>	<u>6,133,000</u>	<u>6,481,000</u>	<u>5,529,000</u>
A009	Accountant (BPS-16)	1	1	284,000		257,000
D156	DPE (BPS-15)	1	1	531,000		479,000
L012	Laboratory Assistant (BPS-11)	3	3	1,522,000		1,372,000
L015	Laboratory Incharge (BPS-11)	1	1	283,000		256,000
L093	Lower Division Clerk (BPS-11)	1	1	457,000		412,000
D159	Driver (BPS-05)	3	3	307,000		276,000
N012	Naib Qasid/Chowkidar (BPS-02)	14	14	2,749,000		2,477,000
A01152	Personal pay			247,000	262,000	262,000
A01153	Special pay			479,000	461,000	461,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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		27,935,000	29,668,000	29,504,000
A012-1 TOTAL REGULAR ALLOWANCES		27,752,000	29,508,000	29,368,000
A01201 Senior post Allowance		15,000	15,000	15,000
A01202 House rent Allowance		1,498,000	1,393,000	1,380,000
A01203 Conveyance allowance		1,390,000	1,085,000	1,075,000
A0120D Integrated Allowance		32,000	31,000	31,000
A01211 Hill allowance		25,000	25,000	25,000
A01216 Qualification allowance		142,000	570,000	565,000
A01217 Medical allowance		974,000	831,000	820,000
A0121C Additional Pay Allowance			300,000	535,000
A01224 Entertainment allowance		33,000	34,000	34,000
A01226 Computer allowance		18,000		
A01228 Orderly allowance		205,000		
A0123X Ad-hoc Relief Allowance 2020		3,459,000	3,011,000	2,968,000
A0124C Disparity Reduction Allowance		4,710,000	3,890,000	3,855,000
A0124N Disparity Reduction Allowance 2022- 15%		2,920,000	2,408,000	2,386,000
A0124R Adhoc Relief Allowance 2022		2,920,000	2,419,000	2,382,000
A0124X Adhoc Relief Allowance 2023		9,411,000	7,836,000	7,688,000
A0125E Adhoc Relief Allowance 2024			5,660,000	5,609,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		183,000	160,000	136,000
A01274 Medical charges			24,000	
A01289 Teaching Allowance		183,000	136,000	136,000
A03 TOTAL OPERATING EXPENSES		4,310,000	6,150,000	7,565,000
A032 TOTAL COMMUNICATIONS		62,000	62,000	62,000
A03201 Postage and telegraph		12,000	12,000	12,000
A03202 Telephone and trunk call		50,000	50,000	50,000
001 Telephone and Trunk Calls		50,000	50,000	50,000
A033 TOTAL UTILITIES		905,000	855,000	1,335,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
DM1401 Principal Boys Degree College Chilas					
A03301 Gas			180,000		300,000
001 Gas			180,000		
006 Heating Charges for Classrooms (COLLEGES)				300,000	
A03303 Electricity			45,000	45,000	45,000
001 Electricity			45,000	45,000	45,000
A03304 Hot and cold weather charges			860,000	630,000	990,000
001 Hot and Cold Weather Charges				630,000	
003 Gilgit-Baltistan Weather Charges			860,000		990,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,100,000	2,328,000	3,675,000
A03805 Travelling allowance			700,000	928,000	2,065,000
001 Travelling Allowance			700,000	928,000	810,000
003 TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)					1,255,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,400,000	1,400,000	1,610,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,400,000	1,400,000	1,610,000
A039 TOTAL GENERAL			1,243,000	2,905,000	2,493,000
A03901 Stationery			400,000	400,000	400,000
001 Stationery			400,000	400,000	400,000
A03902 Printing and publication			8,000	8,000	8,000
001 PRINTING AND PUBLICATION				8,000	8,000
A03905 Newspapers periodicals and books			50,000	50,000	60,000
001 Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906 Uniforms and protective clothing			15,000	15,000	15,000
001 Uniforms and Protective Clothing			15,000	15,000	15,000
A03918 Exhibitions fairs and other national celebrations			100,000	100,000	100,000
001 Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03970 Others			670,000	2,332,000	1,910,000
001 Others			300,000	2,332,000	350,000
007 Others-(Sports)			120,000		120,000
008 Others-(Study Tour)			250,000		250,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					900,000
060 College Management Committee Fund					290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	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					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			492,000		
A041 TOTAL PENSION			492,000		
A04114 Superannuation Encashment of L.P.R			492,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			492,000		
A06 TOTAL TRANSFERS		50,000	50,000	50,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		50,000	50,000	50,000	
A06103 Cash awards		50,000	50,000	50,000	
001 Cash Awards		50,000	50,000	50,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			500,000	800,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			500,000	500,000	
A09601 Purchase of Plant and Machinery			500,000	500,000	
001 Purchase of Plant & Machinery			500,000	500,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				300,000	
A09701 Purchase of Furniture and Fixture				300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		900,000	900,000	3,920,000	
A130 TOTAL TRANSPORT		800,000	800,000	3,820,000	
A13001 Transport		800,000	800,000	3,820,000	
001 Transport		800,000	800,000	920,000	
008 Transport (Liabilities)				2,900,000	
A131 TOTAL 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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<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>	<u>50,000</u>
001 Furniture and Fixture		50,000	50,000	50,000	50,000
Principal Boys Degree College Chilas		62,794,000	65,502,000	65,796,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>12,416,000</u>	<u>356,000</u>	<u>5,277,000</u>
A011	TOTAL PAY	18	17	<u>6,827,000</u>	<u>152,000</u>	<u>5,073,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	11	<u>5,542,000</u>		<u>4,430,000</u>
A01101	Total Basic Pay	12	11	<u>4,917,000</u>		<u>4,430,000</u>
A157	Associate Professor (BPS-19)	1		684,000		
A225	Assistant Professor/Principal (BPS-19)		1			616,000
A136	Assistant Professor (BPS-18)	2	3	926,000		834,000
L050	Lecturer (BPS-17)	8	6	2,941,000		2,650,000
L077	Librarian (BPS-17)	1	1	366,000		330,000
A01103	Special pay			625,000		
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,285,000</u>	<u>152,000</u>	<u>643,000</u>
A01151	Total Pay of Other Staff	6	6	<u>699,000</u>	<u>139,000</u>	<u>630,000</u>
L012	Laboratory Assistant (BPS-09)	1	1	229,000		206,000
D159	Driver (BPS-05)	1	1	197,000		177,000
N012	Naib Qasid/Chowkidar (BPS-01)	1	1	171,000		154,000
S167	Sweeper (BPS-01)	3	3	102,000		93,000
A01152	Personal pay			498,000		
A01153	Special pay			88,000	13,000	13,000
A012	TOTAL ALLOWANCES			<u>5,589,000</u>	<u>204,000</u>	<u>204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,589,000</u>	<u>204,000</u>	<u>204,000</u>
A01202	House rent Allowance			811,000	14,000	14,000
A01203	Conveyance allowance			791,000	19,000	19,000
A01211	Hill allowance			6,000	1,000	1,000
A01217	Medical allowance			381,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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				
A01224	Entertainment allowance	6,000			
A0123X	Ad-hoc Relief Allowance 2020	918,000	21,000	21,000	
A0124C	Disparity Reduction Allowance	1,230,000	24,000	24,000	
A0124N	Disparity Reduction Allowance 2022- 15%	762,000	15,000	15,000	
A0124R	Adhoc Relief Allowance 2022	684,000	11,000	11,000	
A0124X	Adhoc Relief Allowance 2023		49,000	49,000	
A0125E	Adhoc Relief Allowance 2024		35,000	35,000	
A03	TOTAL OPERATING EXPENSES	<u>2,275,000</u>	<u>2,964,000</u>	<u>3,495,000</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>460,000</u>	
A03301	Gas		<u>140,000</u>	<u>200,000</u>	
001	Gas		140,000		
006	Heating Charges for Classrooms (COLLEGES)				200,000
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>230,000</u>	
003	Gilgit-Baltistan Weather Charges	200,000			230,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,160,000</u>	
A03805	Travelling allowance	<u>300,000</u>	<u>300,000</u>	<u>350,000</u>	
001	Travelling Allowance	300,000	300,000	350,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>700,000</u>	<u>700,000</u>	<u>810,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	700,000	700,000	810,000	
A039	TOTAL GENERAL	<u>1,010,000</u>	<u>1,759,000</u>	<u>1,840,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A03901 Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	
001 Stationery		400,000	400,000	400,000	
A03902 Printing and publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 PRINTING AND PUBLICATION			100,000	100,000	
A03905 Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>	
001 Newspapers, Periodicals and Books		50,000	50,000	60,000	
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>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>400,000</u>	<u>1,149,000</u>	<u>1,220,000</u>	
001 Others		200,000	1,149,000	230,000	
007 Others-(Sports)		100,000		100,000	
008 Others-(Study Tour)		100,000		100,000	
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000	
060 College Management Committee Fund				290,000	
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	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,100,000</u>	<u>400,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>400,000</u>	<u>200,000</u>	
A09601 Purchase of Plant and Machinery			<u>400,000</u>	<u>200,000</u>	
001 Purchase of Plant & Machinery			400,000	200,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>700,000</u>	<u>200,000</u>	
A09701 Purchase of Furniture and Fixture			700,000	200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 Transport			300,000	300,000	350,000
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 Girls Inter College Chilas Diamer			15,141,000	4,870,000	9,672,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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			<u>6,794,000</u>	<u>9,367,000</u>	<u>9,662,000</u>
A011	TOTAL PAY	<u>10</u>	<u>10</u>	<u>5,324,000</u>	<u>4,695,000</u>	<u>5,015,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>4,629,000</u>	<u>4,176,000</u>	<u>4,375,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>4,556,000</u>	<u>3,906,000</u>	<u>4,105,000</u>
A136	Assistant Professor (BPS-18)	2		1,527,000		
A225	Assistant Professor/Principal (BPS-18)		2			1,376,000
L050	Lecturer (BPS-17)	5	5	3,029,000		2,729,000
A01102	Personal pay				39,000	39,000
A01103	Special pay			73,000	231,000	231,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>695,000</u>	<u>519,000</u>	<u>640,000</u>
A01151	Total Pay of Other Staff	<u>3</u>	<u>3</u>	<u>673,000</u>	<u>486,000</u>	<u>607,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	264,000		238,000
N012	Naib Qasid/Chowkidar (BPS-02)	1	1	239,000		216,000
S167	Sweeper (BPS-01)	1	1	170,000		153,000
A01153	Special pay			22,000	33,000	33,000
A012	TOTAL ALLOWANCES			<u>1,470,000</u>	<u>4,672,000</u>	<u>4,647,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,459,000</u>	<u>4,638,000</u>	<u>4,613,000</u>
A01202	House rent Allowance			103,000	136,000	136,000
A01203	Conveyance allowance			106,000	223,000	223,000
A0120D	Integrated Allowance			10,000		
A01211	Hill allowance			1,000	3,000	3,000
A01216	Qualification allowance			49,000	120,000	120,000
A01217	Medical allowance			60,000	136,000	136,000
A0123X	Ad-hoc Relief Allowance 2020			197,000	464,000	464,000
A0124C	Disparity Reduction Allowance			206,000	625,000	619,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	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					
A0124N Disparity Reduction Allowance 2022- 15%		135,000	390,000	390,000	
A0124R Adhoc Relief Allowance 2022		135,000	390,000	390,000	
A0124X Adhoc Relief Allowance 2023		457,000	1,247,000	1,236,000	
A0125E Adhoc Relief Allowance 2024			904,000	896,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		11,000	34,000	34,000	
A01289 Teaching Allowance		11,000	34,000	34,000	
A03 TOTAL OPERATING EXPENSES		1,877,000	3,693,000	3,064,000	
A032 TOTAL COMMUNICATIONS		19,000	19,000	19,000	
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		33,000	275,000	230,000	
A03301 Gas			<u>140,000</u>	<u>200,000</u>	
001 Gas			140,000		
006 Heating Charges for Classrooms (COLLEGES)				200,000	
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>13,000</u>	<u>115,000</u>	<u>10,000</u>	
001 Hot and Cold Weather Charges			115,000		
003 Gilgit-Baltistan Weather Charges		13,000		10,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,050,000	1,530,000	1,210,000	
A03805 Travelling allowance		<u>350,000</u>	<u>830,000</u>	<u>400,000</u>	
001 Travelling Allowance		350,000	830,000	400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>700,000</u>	<u>700,000</u>	<u>810,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		700,000	700,000	810,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A039 TOTAL GENERAL			775,000	1,869,000	1,605,000
A03901 Stationery			250,000	250,000	250,000
001 Stationery			250,000	250,000	250,000
A03902 Printing and publication			15,000	15,000	15,000
001 PRINTING AND PUBLICATION				15,000	15,000
A03905 Newspapers periodicals and books			50,000	50,000	60,000
001 Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906 Uniforms and protective clothing			10,000	10,000	10,000
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03918 Exhibitions fairs and other national celebrations			50,000	50,000	50,000
001 Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970 Others			400,000	1,494,000	1,220,000
001 Others			200,000	1,494,000	230,000
007 Others-(Sports)			50,000		50,000
008 Others-(Study Tour)			150,000		150,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060 College Management Committee Fund					290,000
A06 TOTAL TRANSFERS			30,000	30,000	30,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			30,000	30,000	30,000
A06103 Cash awards			30,000	30,000	30,000
001 Cash Awards			30,000	30,000	30,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			400,000	400,000	400,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			400,000	200,000	200,000
A09601 Purchase of Plant and Machinery			400,000	200,000	200,000
001 Purchase of Plant & Machinery				400,000	200,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	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					
A09701 Purchase of Furniture and Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			465,000	465,000	525,000
A130 TOTAL TRANSPORT			400,000	400,000	460,000
A13001 Transport			400,000	400,000	460,000
001 Transport			400,000	400,000	460,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	30,000
A13101 Machinery and Equipment			30,000	30,000	30,000
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			35,000	35,000	35,000
A13201 Furniture and Fixtures			35,000	35,000	35,000
001 Furniture and Fixture			35,000	35,000	35,000
Boys Inter College Tangir Diamer			9,166,000	13,955,000	13,681,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>18,604,000</u>	<u>24,785,000</u>	<u>19,851,000</u>
A011	TOTAL PAY	<u>17</u>	<u>17</u>	<u>8,281,000</u>	<u>11,614,000</u>	<u>6,795,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>7,271,000</u>	<u>10,277,000</u>	<u>5,860,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>11</u>	<u>6,739,000</u>	<u>9,674,000</u>	<u>5,264,000</u>
A157	Associate Professor (BPS-19)	1	2	1,004,000		904,000
A136	Assistant Professor (BPS-18)	2		1,846,000		
A225	Assistant Professor/Principal (BPS-18)		4			1,663,000
P051	Principal (BPS-18)	1		896,000		
L050	Lecturer (BPS-17)	7	5	2,993,000		2,697,000
A01102	Personal pay				30,000	30,000
A01103	Special pay			532,000	573,000	566,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,010,000</u>	<u>1,337,000</u>	<u>935,000</u>
A01151	Total Pay of Other Staff	<u>6</u>	<u>6</u>	<u>930,000</u>	<u>1,245,000</u>	<u>843,000</u>
A009	Accountant (BPS-16)	1	1	298,000		269,000
U019	Upper Division Clerk (BPS-14)	1	1	194,000		175,000
D159	Driver (BPS-05)	1	1	123,000		111,000
C053	Chowkidar (BPS-01)	1	1	105,000		96,000
N006	Naib Qasid (BPS-01)	1	1	105,000		96,000
S167	Sweeper (BPS-01)	1	1	105,000		96,000
A01153	Special pay			80,000	92,000	92,000
A012	TOTAL ALLOWANCES			<u>10,323,000</u>	<u>13,171,000</u>	<u>13,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,913,000</u>	<u>11,748,000</u>	<u>11,645,000</u>
A01202	House rent Allowance			663,000	629,000	623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A01203 Conveyance allowance		448,000	528,000	523,000
A0120D Integrated Allowance		9,000	11,000	11,000
A01211 Hill allowance		5,000	6,000	6,000
A01216 Qualification allowance		108,000	75,000	75,000
A01217 Medical allowance		298,000	330,000	328,000
A01224 Entertainment allowance		17,000	13,000	13,000
A01236 Deputation allowance		73,000	86,000	86,000
A01238 Charge allowance		5,000	3,000	3,000
A0123X Ad-hoc Relief Allowance 2020		1,026,000	1,157,000	1,148,000
A0124C Disparity Reduction Allowance		1,494,000	1,584,000	1,567,000
A0124N Disparity Reduction Allowance 2022- 15%		930,000	988,000	978,000
A0124R Adhoc Relief Allowance 2022		930,000	988,000	978,000
A0124X Adhoc Relief Allowance 2023		2,907,000	3,100,000	3,072,000
A0125E Adhoc Relief Allowance 2024			2,250,000	2,234,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,410,000	1,423,000	1,411,000
A01277 Contingent paid staff		<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001 Contingent Paid Staff		1,332,000	1,332,000	1,320,000
A01289 Teaching Allowance		78,000	91,000	91,000
A03 TOTAL OPERATING EXPENSES		2,886,000	4,294,000	4,917,000
A032 TOTAL COMMUNICATIONS		35,000	35,000	35,000
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		296,000	453,000	535,000
A03301 Gas			<u>140,000</u>	<u>200,000</u>
001 Gas			140,000	
006 Heating Charges for Classrooms (COLLEGES)				200,000
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>298,000</u>	<u>320,000</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				
GL1402 Principal Boys Inter College Jagir Basin				
001 Hot and Cold Weather Charges		298,000		
003 Gilgit-Baltistan Weather Charges	281,000		320,000	
A038 TOTAL TRAVEL & TRANSPORTATION	<u>1,500,000</u>	<u>2,077,000</u>	<u>2,452,000</u>	
A03805 Travelling allowance	500,000	1,077,000	1,302,000	
001 Travelling Allowance	500,000	1,077,000	580,000	
003 TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)			722,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000,000	1,000,000	1,150,000	
A039 TOTAL GENERAL	<u>1,055,000</u>	<u>1,729,000</u>	<u>1,895,000</u>	
A03901 Stationery	400,000	400,000	400,000	
001 Stationery	400,000	400,000	400,000	
A03902 Printing and publication	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 PRINTING AND PUBLICATION		10,000	10,000	
A03905 Newspapers periodicals and books	50,000	50,000	60,000	
001 Newspapers, Periodicals and Books	50,000	50,000	60,000	
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>1,224,000</u>	<u>1,380,000</u>	
001 Others	250,000	1,224,000	290,000	
007 Others-(Sports)	100,000		100,000	
008 Others-(Study Tour)	200,000		200,000	
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)			500,000	
060 College Management Committee Fund			290,000	
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>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
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>400,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>400,000</u>	<u>200,000</u>
A09601 Purchase of Plant and Machinery			<u>400,000</u>	<u>200,000</u>
001 Purchase of Plant & Machinery		400,000	200,000	200,000
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>700,000</u>	<u>700,000</u>	<u>790,000</u>
A130 TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>690,000</u>
A13001 Transport		<u>600,000</u>	<u>600,000</u>	<u>690,000</u>
001 Transport		600,000	600,000	690,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
Principal Boys Inter College Jagir Basin			22,235,000	30,224,000	26,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	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>103,436,000</u>	<u>130,497,000</u>	<u>109,646,000</u>
A011	TOTAL PAY	85	85	<u>50,224,000</u>	<u>62,667,000</u>	<u>42,828,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>46,332,000</u>	<u>49,017,000</u>	<u>39,074,000</u>
A01101	Total Basic Pay	41	41	<u>42,844,000</u>	<u>45,096,000</u>	<u>35,180,000</u>
P060	Professor (BPS-20)	1	1	1,904,000		1,715,000
A157	Associate Professor (BPS-19)	5		7,938,000		
P051	Principal (BPS-19)	1		1,792,000		
P100	Principal/Associate Professor (BPS-19)		7			7,151,000
A136	Assistant Professor (BPS-18)	10	12	11,812,000		10,641,000
D156	DPE (BPS-17)	1	1	711,000		640,000
I023	IT Lecturer (BPS-17)	1	1	677,000		610,000
L050	Lecturer (BPS-17)	19	16	15,332,000		12,011,000
L077	Librarian (BPS-17)	1	1	1,141,000		1,028,000
S147	Superintendent (BPS-17)	1	1	826,000		744,000
D156	DPE (BPS-16)	1	1	711,000		640,000
A01102	Personal pay			611,000	1,173,000	1,162,000
A01103	Special pay			2,877,000	2,748,000	2,732,000
A011-2	TOTAL PAY OF OTHER STAFF	44	44	<u>3,892,000</u>	<u>13,650,000</u>	<u>3,754,000</u>
A01151	Total Pay of Other Staff	44	44	<u>3,108,000</u>	<u>12,713,000</u>	<u>2,815,000</u>
A009	Accountant (BPS-16)		1			82,000
A009	Accountant (BPS-14)	1		84,000		
S117	Stenotypist (BPS-14)	1	1	55,000		54,000
U019	Upper Division Clerk (BPS-14)	4	4	196,000		177,000
L012	Laboratory Assistant (BPS-11)	4	4	240,000		217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
L015	Laboratory Incharge	(BPS-11)	1	1	421,000	380,000
L093	Lower Division Clerk	(BPS-11)	4	4	168,000	152,000
L012	Laboratory Assistant	(BPS-09)	1	1	421,000	380,000
D159	Driver	(BPS-05)	4	4	178,000	161,000
L078	Library Assistant	(BPS-05)	1	1	286,000	258,000
N012	Naib Qasid/Chowkidar	(BPS-02)	20	20	534,000	481,000
G001	G-1 Multipurpose	(BPS-01)	1	1	165,000	149,000
L002	Lab Attendant/Driver	(BPS-01)	1	1	175,000	158,000
L014	Laboratory Attendant	(BPS-01)	1	1	185,000	166,000
A01152	Personal pay			93,000	75,000	80,000
A01153	Special pay			691,000	862,000	859,000
A012	TOTAL ALLOWANCES			53,212,000	67,830,000	66,818,000
A012-1	TOTAL REGULAR ALLOWANCES			52,935,000	66,888,000	66,529,000
A01201	Senior post Allowance			57,000	33,000	33,000
A01202	House rent Allowance			4,457,000	4,754,000	4,726,000
A01203	Conveyance allowance			2,646,000	2,711,000	2,696,000
A0120D	Integrated Allowance			155,000	186,000	186,000
A01211	Hill allowance			39,000	55,000	55,000
A01216	Qualification allowance			220,000	240,000	240,000
A01217	Medical allowance			1,742,000	1,961,000	1,948,000
A0121N	Personal Allowance			99,000		
A01224	Entertainment allowance			60,000	61,000	61,000
A01226	Computer allowance			63,000	57,000	57,000
A01228	Orderly allowance			495,000	175,000	175,000
A0122N	Special Conveyance Allowance to Disbaled Employees			43,000	52,000	52,000
A01236	Deputation allowance			132,000	26,000	26,000
A0123X	Ad-hoc Relief Allowance 2020			6,223,000	6,886,000	6,849,000
A0124C	Disparity Reduction Allowance			8,690,000	8,935,000	8,887,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,202,000	5,389,000	5,360,000

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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				
GL1403	Principal Boys Degree College Minawar Gilgit				
A0124R	Adhoc Relief Allowance 2022		5,404,000	5,499,000	5,469,000
A0124X	Adhoc Relief Allowance 2023		17,208,000	17,339,000	17,247,000
A0125E	Adhoc Relief Allowance 2024			12,529,000	12,462,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	277,000		942,000	289,000
A01274	Medical charges			653,000	
A01289	Teaching Allowance	277,000		289,000	289,000
A03	TOTAL OPERATING EXPENSES	5,178,000		6,963,000	8,262,000
A032	TOTAL COMMUNICATIONS	45,000		45,000	45,000
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	1,663,000		2,043,000	2,085,000
A03301	Gas			<u>380,000</u>	<u>350,000</u>
001	Gas	380,000			
006	Heating Charges for Classrooms (COLLEGES)				350,000
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>1,700,000</u>
001	Hot and Cold Weather Charges			1,628,000	
003	Gilgit-Baltistan Weather Charges	1,628,000			1,700,000
A038	TOTAL TRAVEL & TRANSPORTATION	2,300,000		2,507,000	3,702,000
A03805	Travelling allowance	<u>800,000</u>		<u>1,007,000</u>	<u>1,972,000</u>
001	Travelling Allowance	800,000		1,007,000	920,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)				1,052,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,500,000</u>		<u>1,500,000</u>	<u>1,730,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,500,000		1,500,000	1,730,000

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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				
GL1403	Principal Boys Degree College Minawar Gilgit				
A039	TOTAL GENERAL		<u>1,170,000</u>	<u>2,368,000</u>	<u>2,430,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03902	Printing and publication		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	PRINTING AND PUBLICATION			<u>25,000</u>	<u>25,000</u>
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03906	Uniforms and protective clothing		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
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		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03970	Others		<u>580,000</u>	<u>1,778,000</u>	<u>1,830,000</u>
001	Others		<u>300,000</u>	<u>1,778,000</u>	<u>350,000</u>
007	Others-(Sports)		<u>80,000</u>		<u>80,000</u>
008	Others-(Study Tour)		<u>200,000</u>		<u>200,000</u>
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				<u>900,000</u>
060	College Management Committee Fund				<u>300,000</u>
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>6,951,000</u>	
A041	TOTAL PENSION			<u>6,951,000</u>	
A04106	Reimbursement of medical charges to pensioners			<u>220,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>6,731,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			<u>6,731,000</u>	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>7,000,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>7,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam			<u>7,000,000</u>	
A06	TOTAL TRANSFERS		<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 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		50,000	50,000	50,000
A06103 Cash awards		50,000	50,000	50,000
001 Cash Awards		50,000	50,000	50,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			600,000	800,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			600,000	500,000
A09601 Purchase of Plant and Machinery			600,000	500,000
001 Purchase of Plant & Machinery			600,000	500,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				300,000
A09701 Purchase of Furniture and Fixture				300,000
A13 TOTAL REPAIRS AND MAINTENANCE		900,000	900,000	1,020,000
A130 TOTAL TRANSPORT		800,000	800,000	920,000
A13001 Transport		800,000	800,000	920,000
001 Transport		800,000	800,000	920,000
A131 TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000
A13101 Machinery and Equipment		50,000	50,000	50,000
001 Machinery and Equipment		50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201 Furniture and Fixtures		50,000	50,000	50,000
001 Furniture and Fixture		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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
Principal Boys Degree College Minawar Gilgit			109,564,000	152,961,000	119,778,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>78,745,000</u>	<u>87,142,000</u>	<u>85,461,000</u>
A011	TOTAL PAY	<u>52</u>	<u>52</u>	<u>44,074,000</u>	<u>42,086,000</u>	<u>41,662,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>30</u>	<u>30</u>	<u>34,777,000</u>	<u>37,455,000</u>	<u>33,237,000</u>
A01101	Total Basic Pay	<u>30</u>	<u>30</u>	<u>32,614,000</u>	<u>35,295,000</u>	<u>31,096,000</u>
P060	Professor (BPS-20)		1			1,715,000
A157	Associate Professor (BPS-19)	6	7	9,522,000		8,578,000
A136	Assistant Professor (BPS-18)	6	8	8,089,000		7,288,000
I023	IT Lecturer (BPS-17)	1	1	1,019,000		918,000
L050	Lecturer (BPS-17)	15	11	12,295,000		11,076,000
L077	Librarian (BPS-17)	2	2	1,689,000		1,521,000
A01102	Personal pay			118,000	32,000	32,000
A01103	Special pay			2,045,000	2,128,000	2,109,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>9,297,000</u>	<u>4,631,000</u>	<u>8,425,000</u>
A01151	Total Pay of Other Staff	<u>22</u>	<u>22</u>	<u>9,000,000</u>	<u>4,313,000</u>	<u>8,109,000</u>
L015	Laboratory Incharge (BPS-11)	1	1	3,980,000		3,585,000
L093	Lower Division Clerk (BPS-11)	2	2	654,000		589,000
L012	Laboratory Assistant (BPS-09)	2	2	481,000		433,000
D159	Driver (BPS-05)	1	1	192,000		173,000
N012	Naib Qasid/Chowkidar (BPS-02)	13	13	3,189,000		2,873,000
G001	G-1 Multipurpose (BPS-01)	1	1	168,000		152,000
L002	Lab Attendant/Driver (BPS-01)	1	1	168,000		152,000
L014	Laboratory Attendant (BPS-01)	1	1	168,000		152,000
A01153	Special pay			297,000	318,000	316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A012 TOTAL ALLOWANCES		34,671,000	45,056,000	43,799,000
A012-1 TOTAL REGULAR ALLOWANCES		33,570,000	43,119,000	42,676,000
A01201 Senior post Allowance		13,000	3,000	3,000
A01202 House rent Allowance		2,566,000	2,721,000	2,694,000
A01203 Conveyance allowance		1,774,000	1,935,000	1,916,000
A0120D Integrated Allowance		147,000	172,000	172,000
A01211 Hill allowance		20,000	23,000	23,000
A01216 Qualification allowance		54,000	198,000	163,000
A01217 Medical allowance		1,131,000	1,203,000	1,191,000
A01224 Entertainment allowance		49,000	57,000	57,000
A01226 Computer allowance		56,000	45,000	45,000
A01228 Orderly allowance		205,000		
A0122N Special Conveyance Allowance to Disbaled Employees		43,000	44,000	44,000
A0123X Ad-hoc Relief Allowance 2020		3,920,000	4,202,000	4,161,000
A0124C Disparity Reduction Allowance		5,600,000	5,695,000	5,641,000
A0124N Disparity Reduction Allowance 2022- 15%		3,480,000	3,544,000	3,510,000
A0124R Adhoc Relief Allowance 2022		3,480,000	3,605,000	3,571,000
A0124X Adhoc Relief Allowance 2023		11,032,000	11,447,000	11,338,000
A0125E Adhoc Relief Allowance 2024			8,225,000	8,147,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,101,000	1,937,000	1,123,000
A01274 Medical charges			1,250,000	
A01277 Contingent paid staff		888,000	444,000	880,000
001 Contingent Paid Staff		888,000	444,000	880,000
A01289 Teaching Allowance		213,000	243,000	243,000
A03 TOTAL OPERATING EXPENSES		4,717,000	5,198,000	7,277,000
A032 TOTAL COMMUNICATIONS		82,000	82,000	82,000
A03201 Postage and telegraph		12,000	12,000	12,000
A03202 Telephone and trunk call		70,000	70,000	70,000
001 Telephone and Trunk Calls		70,000	70,000	70,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1404 Principal Degree College Muhammadabad Danyore					
A033 TOTAL UTILITIES			<u>1,455,000</u>	<u>1,809,000</u>	<u>2,100,000</u>
A03301 Gas				<u>300,000</u>	<u>350,000</u>
001 Gas				<u>300,000</u>	
006 Heating Charges for Classrooms (COLLEGES)					<u>350,000</u>
A03302 Water			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03304 Hot and cold weather charges			<u>905,000</u>	<u>959,000</u>	<u>1,200,000</u>
001 Hot and Cold Weather Charges				<u>959,000</u>	
003 Gilgit-Baltistan Weather Charges			<u>905,000</u>		<u>1,200,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>2,127,000</u>	<u>2,755,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>1,127,000</u>	<u>1,025,000</u>
001 Travelling Allowance			<u>600,000</u>	<u>1,127,000</u>	<u>690,000</u>
003 TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)					<u>335,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,730,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,730,000</u>
A039 TOTAL GENERAL			<u>1,080,000</u>	<u>1,180,000</u>	<u>2,340,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Stationery			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03902 Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 PRINTING AND PUBLICATION				<u>15,000</u>	<u>15,000</u>
A03905 Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Newspapers, Periodicals and Books			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Uniforms and Protective Clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
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			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970 Others			<u>550,000</u>	<u>650,000</u>	<u>1,800,000</u>
001 Others			<u>300,000</u>	<u>650,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
007 Others-(Sports)		50,000		50,000
008 Others-(Study Tour)		200,000		200,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				900,000
060 College Management Committee Fund				300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,070,000</u>	
A041 TOTAL PENSION			<u>3,070,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>3,070,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			3,070,000	
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>600,000</u>	<u>800,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>600,000</u>	<u>500,000</u>
A09601 Purchase of Plant and Machinery			<u>600,000</u>	<u>500,000</u>
001 Purchase of Plant & Machinery			600,000	500,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>300,000</u>
A09701 Purchase of Furniture and Fixture				300,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,200,000</u>	<u>1,700,000</u>	<u>1,370,000</u>
A130 TOTAL TRANSPORT		<u>1,100,000</u>	<u>1,600,000</u>	<u>1,270,000</u>
A13001 Transport		<u>1,100,000</u>	<u>1,600,000</u>	<u>1,270,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GL1404 Principal Degree College Muhammadabad Danyore					
001 Transport		1,100,000	1,600,000	1,270,000	
A131 TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000	
A13101 Machinery and Equipment		50,000	50,000	50,000	
001 Machinery and Equipment		50,000	50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000	
A13201 Furniture and Fixtures		50,000	50,000	50,000	
001 Furniture and Fixture		50,000	50,000	50,000	
Principal Degree College Muhammadabad Danyore		84,692,000	97,740,000	94,938,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>105,116,000</u>	<u>114,149,000</u>	<u>108,584,000</u>
A011	TOTAL PAY	<u>76</u>	<u>76</u>	<u>57,418,000</u>	<u>54,101,000</u>	<u>50,161,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>41</u>	<u>41</u>	<u>47,195,000</u>	<u>43,989,000</u>	<u>40,895,000</u>
A01101	Total Basic Pay	<u>41</u>	<u>41</u>	<u>44,583,000</u>	<u>41,423,000</u>	<u>38,363,000</u>
P060	Professor (BPS-20)	1	1	1,221,000		1,100,000
A157	Associate Professor (BPS-19)	4	6	7,637,000		6,880,000
A136	Assistant Professor (BPS-18)	8	10	11,224,000		10,112,000
L050	Lecturer (BPS-17)	23	19	20,773,000		16,912,000
S147	Superintendent (BPS-17)	1	1	877,000		790,000
W049	Warden (BPS-17)	1	1	560,000		504,000
D156	DPE (BPS-16)	1	1	656,000		591,000
L077	Librarian (BPS-16)	1	1	854,000		770,000
S116	Stenographer (BPS-16)	1	1	781,000		704,000
A01102	Personal pay				77,000	77,000
A01103	Special pay			2,612,000	2,489,000	2,455,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>10,223,000</u>	<u>10,112,000</u>	<u>9,266,000</u>
A01151	Total Pay of Other Staff	<u>35</u>	<u>35</u>	<u>9,569,000</u>	<u>9,446,000</u>	<u>8,618,000</u>
A009	Accountant (BPS-16)	1	1	513,000		462,000
S117	Stenotypist (BPS-14)	1	1	529,000		477,000
L012	Laboratory Assistant (BPS-11)	5	5	1,953,000		1,759,000
L093	Lower Division Clerk (BPS-11)	2	2	702,000		632,000
A186	Assistant Warden (BPS-09)	1	1	207,000		186,000
L012	Laboratory Assistant (BPS-09)	1	1	207,000		186,000
L078	Library Assistant (BPS-09)	1	1	207,000		186,000
D159	Driver (BPS-05)	1	1	442,000		398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
N012	Naib Qasid/Chowkidar	(BPS-02)	19	19	4,293,000	3,867,000
G019	Grade-I	(BPS-01)	3	3	516,000	465,000
A01153	Special pay				654,000	666,000
A012	TOTAL ALLOWANCES			47,698,000	60,048,000	58,423,000
A012-1	TOTAL REGULAR ALLOWANCES			47,342,000	58,879,000	58,080,000
A01201	Senior post Allowance			35,000	45,000	45,000
A01202	House rent Allowance			4,394,000	4,334,000	4,255,000
A01203	Conveyance allowance			2,764,000	2,709,000	2,674,000
A0120D	Integrated Allowance			159,000	141,000	135,000
A01211	Hill allowance			37,000	39,000	38,000
A01216	Qualification allowance			503,000	750,000	743,000
A01217	Medical allowance			1,626,000	1,637,000	1,605,000
A01224	Entertainment allowance			47,000	43,000	43,000
A01226	Computer allowance			85,000	73,000	73,000
A01228	Orderly allowance			410,000	300,000	300,000
A01236	Deputation allowance			60,000		
A01239	Special allowance			13,000	15,000	15,000
A0123X	Ad-hoc Relief Allowance 2020			5,685,000	5,710,000	5,630,000
A0124C	Disparity Reduction Allowance			7,867,000	7,579,000	7,477,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,387,000	5,107,000	5,044,000
A0124R	Adhoc Relief Allowance 2022			4,914,000	4,657,000	4,598,000
A0124X	Adhoc Relief Allowance 2023			14,356,000	14,878,000	14,689,000
A0125E	Adhoc Relief Allowance 2024				10,862,000	10,716,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			356,000	1,169,000	343,000
A01274	Medical charges				826,000	
A01289	Teaching Allowance			356,000	343,000	343,000
A03	TOTAL OPERATING EXPENSES			5,019,000	5,591,000	8,268,000
A032	TOTAL COMMUNICATIONS			75,000	75,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A03201 Postage and telegraph		15,000	15,000	15,000
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>1,359,000</u>	<u>1,731,000</u>	<u>1,605,000</u>
A03301 Gas			<u>380,000</u>	<u>400,000</u>
001 Gas			380,000	
006 Heating Charges for Classrooms (COLLEGES)				400,000
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>1,296,000</u>	<u>1,150,000</u>
001 Hot and Cold Weather Charges			1,296,000	
003 Gilgit-Baltistan Weather Charges		1,304,000		1,150,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,400,000</u>	<u>2,400,000</u>	<u>4,143,000</u>
A03805 Travelling allowance		<u>700,000</u>	<u>700,000</u>	<u>2,183,000</u>
001 Travelling Allowance		700,000	700,000	810,000
003 TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)				1,373,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,960,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,700,000	1,700,000	1,960,000
A039 TOTAL GENERAL		<u>1,185,000</u>	<u>1,385,000</u>	<u>2,445,000</u>
A03901 Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Stationery		400,000	400,000	400,000
A03902 Printing and publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 PRINTING AND PUBLICATION			20,000	20,000
A03905 Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Newspapers, Periodicals and Books		50,000	50,000	60,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A03970 Others		650,000	850,000	1,900,000
001 Others		350,000	850,000	400,000
007 Others-(Sports)		100,000		100,000
008 Others-(Study Tour)		200,000		200,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				900,000
060 College Management Committee Fund				300,000
A06 TOTAL TRANSFERS		40,000	40,000	40,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		40,000	40,000	40,000
A06103 Cash awards		40,000	40,000	40,000
001 Cash Awards		40,000	40,000	40,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			600,000	800,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			600,000	500,000
A09601 Purchase of Plant and Machinery			600,000	500,000
001 Purchase of Plant & Machinery			600,000	500,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				300,000
A09701 Purchase of Furniture and Fixture				300,000
A13 TOTAL REPAIRS AND MAINTENANCE		1,000,000	1,000,000	1,140,000
A130 TOTAL TRANSPORT		900,000	900,000	1,040,000
A13001 Transport		900,000	900,000	1,040,000
001 Transport		900,000	900,000	1,040,000
A131 TOTAL 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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
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			111,175,000	121,380,000	118,832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>50,199,000</u>	<u>15,680,000</u>	<u>45,324,000</u>
A011	TOTAL PAY	12	12	<u>43,963,000</u>	<u>7,410,000</u>	<u>37,137,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>43,443,000</u>	<u>6,757,000</u>	<u>36,657,000</u>
A01101	Total Basic Pay	8	8	<u>43,158,000</u>	<u>6,451,000</u>	<u>36,356,000</u>
A157	Associate Professor (BPS-19)		1			513,000
A136	Assistant Professor (BPS-18)	1		1,675,000		
A225	Assistant Professor/Principal (BPS-18)		3			1,508,000
P051	Principal (BPS-18)	1		1,373,000		
L050	Lecturer (BPS-17)	5	3	39,214,000		33,527,000
C077	Computer Operator (BPS-16)		1			808,000
L004	Lab Manager (BPS-16)	1		896,000		
A01103	Special pay			285,000	306,000	301,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>520,000</u>	<u>653,000</u>	<u>480,000</u>
A01151	Total Pay of Other Staff	4	4	<u>478,000</u>	<u>605,000</u>	<u>432,000</u>
D159	Driver (BPS-05)	1	1	118,000		106,000
C053	Chowkidar (BPS-01)	1	1	102,000		93,000
G019	Grade-I (BPS-01)	1	1	156,000		140,000
S167	Sweeper (BPS-01)	1	1	102,000		93,000
A01153	Special pay			42,000	48,000	48,000
A012	TOTAL ALLOWANCES			<u>6,236,000</u>	<u>8,270,000</u>	<u>8,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,196,000</u>	<u>8,222,000</u>	<u>8,139,000</u>
A01202	House rent Allowance			481,000	496,000	486,000
A01203	Conveyance allowance			360,000	425,000	425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A0120D Integrated Allowance		9,000	11,000	11,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		108,000	120,000	120,000
A01211 Hill allowance		3,000	4,000	4,000
A01216 Qualification allowance		44,000	60,000	60,000
A01217 Medical allowance		185,000	209,000	207,000
A01224 Entertainment allowance		5,000	6,000	6,000
A01226 Computer allowance		16,000	18,000	18,000
A01236 Deputation allowance		215,000	240,000	240,000
A0123X Ad-hoc Relief Allowance 2020		698,000	781,000	772,000
A0124C Disparity Reduction Allowance		960,000	1,029,000	1,016,000
A0124N Disparity Reduction Allowance 2022- 15%		600,000	642,000	635,000
A0124R Adhoc Relief Allowance 2022		600,000	642,000	635,000
A0124X Adhoc Relief Allowance 2023		1,912,000	2,053,000	2,035,000
A0125E Adhoc Relief Allowance 2024			1,486,000	1,469,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		40,000	48,000	48,000
A01289 Teaching Allowance		40,000	48,000	48,000
A03 TOTAL OPERATING EXPENSES		3,600,000	4,485,000	5,020,000
A032 TOTAL COMMUNICATIONS		55,000	55,000	55,000
A03201 Postage and telegraph		5,000	5,000	5,000
A03202 Telephone and trunk call		50,000	50,000	50,000
001 Telephone and Trunk Calls		50,000	50,000	50,000
A033 TOTAL UTILITIES		160,000	406,000	380,000
A03301 Gas			190,000	200,000
001 Gas			190,000	
006 Heating Charges for Classrooms (COLLEGES)				200,000
A03303 Electricity		20,000	20,000	20,000
001 Electricity		20,000	20,000	20,000
A03304 Hot and cold weather charges		140,000	196,000	160,000
001 Hot and Cold Weather Charges			196,000	

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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				
GL1407 Principal Ruth Pfau Girls Inter College Sultanabad Danyore				
003 Gilgit-Baltistan Weather Charges		140,000		160,000
A038 TOTAL TRAVEL & TRANSPORTATION		2,300,000	2,086,000	2,650,000
A03805 Travelling allowance		600,000	386,000	690,000
001 Travelling Allowance		600,000	386,000	690,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,700,000	1,700,000	1,960,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,700,000	1,700,000	1,960,000
A039 TOTAL GENERAL		1,085,000	1,938,000	1,935,000
A03901 Stationery		350,000	350,000	350,000
001 Stationery		350,000	350,000	350,000
A03902 Printing and publication		15,000	15,000	15,000
001 PRINTING AND PUBLICATION			15,000	15,000
A03905 Newspapers periodicals and books		50,000	50,000	60,000
001 Newspapers, Periodicals and Books		50,000	50,000	60,000
A03918 Exhibitions fairs and other national celebrations		40,000	40,000	40,000
001 Exhibitions, Fairs and other National Celebrations		40,000	40,000	40,000
A03970 Others		630,000	1,483,000	1,470,000
001 Others		350,000	1,483,000	400,000
007 Others-(Sports)		80,000		80,000
008 Others-(Study Tour)		200,000		200,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060 College Management Committee Fund				290,000
A06 TOTAL TRANSFERS		20,000	20,000	20,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		20,000	20,000	20,000
A06103 Cash awards		20,000	20,000	20,000
001 Cash Awards		20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>250,000</u>	<u>750,000</u>	<u>650,000</u>
A094 TOTAL OTHER STORES AND STOCKS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09404 Medical and Laboratory Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical and Laboratory Equipment			100,000	
002 Medical and Science Laboratory Equipment/Materials		100,000		100,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>100,000</u>	<u>600,000</u>	<u>300,000</u>
A09601 Purchase of Plant and Machinery		<u>100,000</u>	<u>600,000</u>	<u>300,000</u>
001 Purchase of Plant & Machinery		100,000	600,000	300,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
A09701 Purchase of Furniture and Fixture		50,000	50,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,400,000</u>	<u>1,614,000</u>	<u>3,400,000</u>
A130 TOTAL TRANSPORT		<u>1,300,000</u>	<u>1,514,000</u>	<u>3,300,000</u>
A13001 Transport		<u>1,300,000</u>	<u>1,514,000</u>	<u>3,300,000</u>
001 Transport		1,300,000	1,514,000	1,500,000
008 Transport (Liabilities)				1,800,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
001 Furniture and Fixture			50,000	50,000	50,000
Principal Ruth Pfau Girls Inter College			55,469,000	22,549,000	54,414,000
Sultanabad Danyore					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>14,036,000</u>	<u>14,184,000</u>	<u>13,732,000</u>
A011	TOTAL PAY	11	12	<u>6,644,000</u>	<u>5,650,000</u>	<u>6,302,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>4,147,000</u>	<u>4,145,000</u>	<u>3,750,000</u>
A01101	Total Basic Pay	4	4	<u>3,937,000</u>	<u>3,943,000</u>	<u>3,548,000</u>
D106	Director Education Colleges	(BPS-19)	1	1	2,196,000	1,979,000
A096	Assistant Director Education	(BPS-17)	1	1	765,000	690,000
S116	Stenographer	(BPS-16)	2	2	976,000	879,000
A01102	Personal pay			13,000		
A01103	Special pay			197,000	202,000	202,000
A011-2	TOTAL PAY OF OTHER STAFF	7	8	<u>2,497,000</u>	<u>1,505,000</u>	<u>2,552,000</u>
A01151	Total Pay of Other Staff		7	<u>2,359,000</u>	<u>1,408,000</u>	<u>2,455,000</u>
D021	Data Entry Operator	(BPS-15)	3	3	1,250,000	1,126,000
U019	Upper Division Clerk	(BPS-14)	1	1	366,000	330,000
S181	Storekeeper	(BPS-11)		1		330,000
D159	Driver	(BPS-05)	1	1	340,000	306,000
N006	Naib Qasid	(BPS-02)	2	2	403,000	363,000
A01152	Personal pay			6,000		
A01153	Special pay			132,000	97,000	97,000
A012	TOTAL ALLOWANCES			<u>7,392,000</u>	<u>8,534,000</u>	<u>7,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,616,000</u>	<u>5,706,000</u>	<u>5,670,000</u>
A01201	Senior post Allowance			3,000		
A01202	House rent Allowance			538,000	402,000	402,000
A01203	Conveyance allowance			363,000	254,000	254,000
A0120D	Integrated Allowance			17,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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		37,000		
A01211 Hill allowance		7,000	5,000	5,000
A01216 Qualification allowance		16,000		
A01217 Medical allowance		209,000	156,000	156,000
A01224 Entertainment allowance		1,000	6,000	6,000
A01226 Computer allowance		18,000		
A01228 Orderly allowance		51,000		
A01236 Deputation allowance		106,000	6,000	6,000
A0123X Ad-hoc Relief Allowance 2020		739,000	605,000	600,000
A0124C Disparity Reduction Allowance		895,000	733,000	726,000
A0124N Disparity Reduction Allowance 2022- 15%		488,000	456,000	456,000
A0124R Adhoc Relief Allowance 2022		488,000	456,000	456,000
A0124X Adhoc Relief Allowance 2023		1,640,000	1,512,000	1,498,000
A0125E Adhoc Relief Allowance 2024			1,104,000	1,094,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,776,000	2,828,000	1,760,000
A01274 Medical charges			1,052,000	
A01277 Contingent paid staff		1,776,000	1,776,000	1,760,000
001 Contingent Paid Staff		1,776,000	1,776,000	1,760,000
A03 TOTAL OPERATING EXPENSES		5,355,000	19,890,000	22,109,000
A032 TOTAL COMMUNICATIONS		200,000	200,000	200,000
A03201 Postage and telegraph		50,000	50,000	50,000
A03202 Telephone and trunk call		150,000	150,000	150,000
001 Telephone and Trunk Calls		150,000	150,000	150,000
A033 TOTAL UTILITIES		605,000	440,000	650,000
A03302 Water		200,000	200,000	200,000
A03303 Electricity		80,000	80,000	80,000
001 Electricity		80,000	80,000	80,000
A03304 Hot and cold weather charges		325,000	160,000	370,000
001 Hot and Cold Weather Charges			160,000	
003 Gilgit-Baltistan Weather Charges		325,000		370,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		2,400,000	2,400,000	2,994,000
A03805	Travelling allowance		1,000,000	1,000,000	1,384,000
001	Travelling Allowance		1,000,000	1,000,000	1,150,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)				234,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,400,000	1,400,000	1,610,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,400,000	1,400,000	1,610,000
A039	TOTAL GENERAL		2,150,000	16,850,000	18,265,000
A03901	Stationery		550,000	550,000	700,000
001	Stationery		550,000	550,000	700,000
A03902	Printing and publication		15,000	15,000	15,000
001	PRINTING AND PUBLICATION			15,000	15,000
A03905	Newspapers periodicals and books		15,000	15,015,000	16,020,000
001	Newspapers, Periodicals and Books		15,000	15,015,000	20,000
003	Purchase of Library Books for Colleges				16,000,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03917	Law charges		300,000		
A03970	Others		1,250,000	1,250,000	1,510,000
001	Others		600,000	1,250,000	860,000
006	Others-(Subsidy for Needy Students)		200,000		200,000
045	Others (PM Directives Education Expenses of Zia Ahmed)		450,000		450,000
A06	TOTAL TRANSFERS		8,850,000	8,850,000	10,350,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		8,750,000	8,750,000	10,250,000
A06102	Others		8,500,000	8,500,000	10,000,000
A06103	Cash awards		250,000	250,000	250,000
001	Cash Awards		250,000	250,000	250,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
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>800,000</u>	<u>1,150,000</u>	<u>1,310,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>1,050,000</u>	<u>1,210,000</u>
A13001 Transport			<u>700,000</u>	<u>1,050,000</u>	<u>1,210,000</u>
001 Transport			700,000	1,050,000	810,000
008 Transport (Liabilities)					400,000
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			<u>29,041,000</u>	<u>44,074,000</u>	<u>47,501,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
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				4,574,000	5,549,000	5,911,000
A011 TOTAL PAY	5	5		3,476,000	2,726,000	3,094,000
A011-1 TOTAL PAY OF OFFICERS	3	3		2,668,000	2,657,000	2,450,000
A01101 Total Basic Pay	3	3		2,570,000	2,523,000	2,316,000
D051 Deputy Director Education (BPS-18)	1	1		1,070,000		964,000
A096 Assistant Director Education (BPS-17)	1	1		850,000		766,000
C077 Computer Operator (BPS-16)	1	1		650,000		586,000
A01103 Special pay				98,000	134,000	134,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2		808,000	69,000	644,000
A01151 Total Pay of Other Staff	2	2		710,000	64,000	639,000
D021 Data Entry Operator (BPS-15)	1	1		450,000		405,000
D159 Driver (BPS-05)	1	1		260,000		234,000
A01153 Special pay				98,000	5,000	5,000
A012 TOTAL ALLOWANCES				1,098,000	2,823,000	2,817,000
A012-1 TOTAL REGULAR ALLOWANCES				1,098,000	2,823,000	2,817,000
A01201 Senior post Allowance				10,000		
A01202 House rent Allowance				98,000	219,000	219,000
A01203 Conveyance allowance				98,000	116,000	116,000
A0120D Integrated Allowance				98,000		
A01211 Hill allowance				98,000	1,000	1,000
A01216 Qualification allowance				98,000		
A01217 Medical allowance				98,000	67,000	67,000
A01224 Entertainment allowance				10,000		
A01226 Computer allowance					17,000	17,000
A01236 Deputation allowance					13,000	13,000
A0123X Ad-hoc Relief Allowance 2020				98,000	295,000	297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A0124C Disparity Reduction Allowance		98,000	346,000	346,000
A0124N Disparity Reduction Allowance 2022- 15%		98,000	225,000	225,000
A0124R Adhoc Relief Allowance 2022		98,000	225,000	225,000
A0124X Adhoc Relief Allowance 2023		98,000	746,000	739,000
A0125E Adhoc Relief Allowance 2024			553,000	552,000
A03 TOTAL OPERATING EXPENSES		2,420,000	2,846,000	3,069,000
A032 TOTAL COMMUNICATIONS		105,000	105,000	105,000
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		280,000	254,000	300,000
A03302 Water		100,000	100,000	100,000
A03303 Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity		80,000	80,000	80,000
A03304 Hot and cold weather charges		<u>100,000</u>	<u>74,000</u>	<u>120,000</u>
001 Hot and Cold Weather Charges			74,000	
003 Gilgit-Baltistan Weather Charges		100,000		120,000
A038 TOTAL TRAVEL & TRANSPORTATION		1,400,000	1,852,000	1,979,000
A03805 Travelling allowance		<u>500,000</u>	<u>500,000</u>	<u>939,000</u>
001 Travelling Allowance		500,000	500,000	580,000
003 TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)				359,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>900,000</u>	<u>1,352,000</u>	<u>1,040,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		900,000	1,352,000	1,040,000
A039 TOTAL GENERAL		635,000	635,000	685,000
A03901 Stationery		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery		300,000	300,000	300,000
A03902 Printing and publication		<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
001 PRINTING AND PUBLICATION			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	
A03970 Others		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>	
001 Others		300,000	300,000	350,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	
A09601 Purchase of Plant and Machinery		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	
001 Purchase of Plant & Machinery		250,000	250,000	250,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
A09701 Purchase of Furniture and Fixture		200,000	200,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>700,000</u>	<u>1,030,000</u>	
A130 TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>830,000</u>	
A13001 Transport		<u>500,000</u>	<u>500,000</u>	<u>830,000</u>	
001 Transport		500,000	500,000	580,000	
008 Transport (Liabilities)				250,000	
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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
Deputy Director Colleges (Planning) GB			8,144,000	9,545,000	10,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>53,088,000</u>	<u>59,855,000</u>	<u>57,935,000</u>
A011	TOTAL PAY	<u>53</u>	<u>53</u>	<u>31,720,000</u>	<u>29,375,000</u>	<u>27,813,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>32</u>	<u>32</u>	<u>19,609,000</u>	<u>23,673,000</u>	<u>16,835,000</u>
A01101	Total Basic Pay	<u>32</u>	<u>32</u>	<u>18,351,000</u>	<u>22,297,000</u>	<u>15,476,000</u>
A157	Associate Professor (BPS-19)	1		1,269,000		
P051	Principal (BPS-19)	1		1,173,000		
P100	Principal/Associate Professor	(BPS-19)	3			1,143,000
A136	Assistant Professor (BPS-18)	7	8	5,794,000		5,221,000
D156	DPE (BPS-17)	1	1	363,000		327,000
I001	I.T Teacher (BPS-17)	1	1	363,000		327,000
L050	Lecturer (BPS-17)	19	17	8,699,000		7,837,000
S147	Superintendent (BPS-17)	1	1	462,000		416,000
L077	Librarian (BPS-16)	1	1	228,000		205,000
A01102	Personal pay				30,000	30,000
A01103	Special pay			1,258,000	1,346,000	1,329,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>12,111,000</u>	<u>5,702,000</u>	<u>10,978,000</u>
A01151	Total Pay of Other Staff	<u>21</u>	<u>21</u>	<u>11,774,000</u>	<u>5,329,000</u>	<u>10,605,000</u>
U019	Upper Division Clerk (BPS-14)	2	2	6,070,000		5,468,000
L012	Laboratory Assistant (BPS-11)	3	3	1,422,000		1,281,000
L015	Laboratory Incharge (BPS-11)	1	1	437,000		393,000
L093	Lower Division Clerk (BPS-11)	1	1	607,000		546,000
L012	Laboratory Assistant (BPS-09)	2	2	461,000		415,000
D159	Driver (BPS-05)	3	3	761,000		686,000
N012	Naib Qasid/Chowkidar (BPS-02)	6	6	1,503,000		1,354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GN1401	Principal Boys Inter College Khaplu Ghanche					
G001	G-1 Multipurpose	(BPS-01)	1	171,000		154,000
L014	Laboratory Attendant	(BPS-01)	1	171,000		154,000
S167	Sweeper	(BPS-01)	1	171,000		154,000
A01153	Special pay			337,000	373,000	373,000
A012	TOTAL ALLOWANCES			21,368,000	30,480,000	30,122,000
A012-1	TOTAL REGULAR ALLOWANCES			21,212,000	30,300,000	29,942,000
A01202	House rent Allowance			1,650,000	1,508,000	1,487,000
A01203	Conveyance allowance			1,430,000	1,576,000	1,562,000
A0120D	Integrated Allowance			4,000		
A01211	Hill allowance			20,000	22,000	22,000
A01216	Qualification allowance			166,000	289,000	229,000
A01217	Medical allowance			827,000	898,000	887,000
A01224	Entertainment allowance			37,000	33,000	33,000
A01226	Computer allowance			30,000	18,000	18,000
A01228	Orderly allowance			196,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			71,000	96,000	96,000
A0123X	Ad-hoc Relief Allowance 2020			2,725,000	3,032,000	3,003,000
A0124C	Disparity Reduction Allowance			3,736,000	4,014,000	3,971,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,345,000	2,513,000	2,488,000
A0124R	Adhoc Relief Allowance 2022			2,345,000	2,513,000	2,488,000
A0124X	Adhoc Relief Allowance 2023			5,630,000	7,991,000	7,917,000
A0125E	Adhoc Relief Allowance 2024				5,797,000	5,741,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			156,000	180,000	180,000
A01289	Teaching Allowance			156,000	180,000	180,000
A03	TOTAL OPERATING EXPENSES			3,974,000	5,916,000	6,690,000
A032	TOTAL COMMUNICATIONS			58,000	58,000	58,000
A03201	Postage and telegraph			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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				
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		736,000	1,009,000	1,090,000
A03301	Gas			180,000	250,000
001	Gas			180,000	
006	Heating Charges for Classrooms (COLLEGES)				250,000
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		716,000	809,000	820,000
001	Hot and Cold Weather Charges			809,000	
003	Gilgit-Baltistan Weather Charges		716,000		820,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,900,000	2,763,000	3,402,000
A03805	Travelling allowance		700,000	1,563,000	2,022,000
001	Travelling Allowance		700,000	1,563,000	810,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)				1,212,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,200,000	1,200,000	1,380,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	1,200,000	1,380,000
A039	TOTAL GENERAL		1,280,000	2,086,000	2,140,000
A03901	Stationery		450,000	450,000	450,000
001	Stationery		450,000	450,000	450,000
A03902	Printing and publication		5,000	5,000	5,000
001	PRINTING AND PUBLICATION			5,000	5,000
A03905	Newspapers periodicals and books		50,000	50,000	60,000
001	Newspapers, Periodicals and Books		50,000	50,000	60,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations		85,000	85,000	85,000
001	Exhibitions, Fairs and other National Celebrations		85,000	85,000	85,000
A03970	Others		680,000	1,486,000	1,530,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
001 Others		400,000	1,486,000	460,000
007 Others-(Sports)		80,000		80,000
008 Others-(Study Tour)		200,000		200,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060 College Management Committee Fund				290,000
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
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>500,000</u>	<u>200,000</u>
A09601 Purchase of Plant and Machinery			<u>500,000</u>	<u>200,000</u>
001 Purchase of Plant & Machinery			500,000	200,000
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>1,000,000</u>	<u>1,000,000</u>	<u>2,940,000</u>
A130 TOTAL TRANSPORT		<u>900,000</u>	<u>900,000</u>	<u>2,840,000</u>
A13001 Transport		<u>900,000</u>	<u>900,000</u>	<u>2,840,000</u>
001 Transport		900,000	900,000	1,040,000
008 Transport (Liabilities)				1,800,000
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
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		58,087,000	67,296,000	67,990,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>57,030,000</u>	<u>66,221,000</u>	<u>60,366,000</u>
A011	TOTAL PAY	<u>39</u>	<u>39</u>	<u>30,308,000</u>	<u>31,236,000</u>	<u>25,988,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23</u>	<u>23</u>	<u>25,650,000</u>	<u>25,915,000</u>	<u>21,737,000</u>
A01101	Total Basic Pay	<u>23</u>	<u>23</u>	<u>24,269,000</u>	<u>24,401,000</u>	<u>20,236,000</u>
A157	Associate Professor (BPS-19)	1		1,759,000		
P051	Principal (BPS-19)	1		1,808,000		
P100	Principal/Associate Professor (BPS-19)		3			1,585,000
A136	Assistant Professor (BPS-18)	6	7	7,873,000		7,093,000
I001	I.T Teacher (BPS-17)	1	1	840,000		757,000
L050	Lecturer (BPS-17)	11	9	9,735,000		8,770,000
S147	Superintendent (BPS-17)	1	1	840,000		757,000
D156	DPE (BPS-16)	1	1	683,000		615,000
L077	Librarian (BPS-16)	1	1	731,000		659,000
A01102	Personal pay			17,000	60,000	60,000
A01103	Special pay			1,364,000	1,454,000	1,441,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>4,658,000</u>	<u>5,321,000</u>	<u>4,251,000</u>
A01151	Total Pay of Other Staff	<u>16</u>	<u>16</u>	<u>4,374,000</u>	<u>5,007,000</u>	<u>3,940,000</u>
A009	Accountant (BPS-16)	1	1	520,000		468,000
L012	Laboratory Assistant (BPS-11)	3	3	1,149,000		1,035,000
L015	Laboratory Incharge (BPS-11)	1	1	340,000		306,000
L093	Lower Division Clerk (BPS-11)	1	1	360,000		324,000
D159	Driver (BPS-05)	2	2	485,000		437,000
N012	Naib Qasid/Chowkidar (BPS-02)	7	7	1,384,000		1,247,000
S167	Sweeper (BPS-01)	1	1	136,000		123,000

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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				
GZ1401	Principal Boys Inter College Gahkuch Ghizer				
A01153	Special pay		284,000	314,000	311,000
A012	TOTAL ALLOWANCES		26,722,000	34,985,000	34,378,000
A012-1	TOTAL REGULAR ALLOWANCES		23,888,000	31,861,000	31,538,000
A01201	Senior post Allowance		10,000	9,000	9,000
A01202	House rent Allowance		1,374,000	1,597,000	1,580,000
A01203	Conveyance allowance		1,317,000	1,435,000	1,418,000
A0120D	Integrated Allowance		32,000	33,000	33,000
A01211	Hill allowance		13,000	14,000	14,000
A01216	Qualification allowance		83,000	120,000	120,000
A01217	Medical allowance		750,000	811,000	801,000
A01224	Entertainment allowance		25,000	31,000	31,000
A01226	Computer allowance		44,000	45,000	45,000
A01228	Orderly allowance		205,000	123,000	123,000
A01236	Deputation allowance		59,000		
A0123X	Ad-hoc Relief Allowance 2020		2,939,000	3,260,000	3,227,000
A0124C	Disparity Reduction Allowance		4,004,000	4,275,000	4,232,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,505,000	2,674,000	2,647,000
A0124R	Adhoc Relief Allowance 2022		2,505,000	2,674,000	2,647,000
A0124X	Adhoc Relief Allowance 2023		8,023,000	8,611,000	8,524,000
A0125E	Adhoc Relief Allowance 2024			6,149,000	6,087,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,834,000	3,124,000	2,840,000
A01274	Medical charges			260,000	
A01277	Contingent paid staff		2,664,000	2,664,000	2,640,000
001	Contingent Paid Staff		2,664,000	2,664,000	2,640,000
A01289	Teaching Allowance		170,000	200,000	200,000
A03	TOTAL OPERATING EXPENSES		3,598,000	3,814,000	5,016,000
A032	TOTAL COMMUNICATIONS		31,000	31,000	31,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		30,000	30,000	30,000

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	2024-2025	2025-2026	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					
001 Telephone and Trunk Calls		30,000	30,000	30,000	30,000
A033 TOTAL UTILITIES		702,000	1,108,000	1,000,000	
A03301 Gas			200,000	200,000	200,000
001 Gas			200,000		
006 Heating Charges for Classrooms (COLLEGES)				200,000	
A03303 Electricity		40,000	40,000	40,000	
001 Electricity		40,000	40,000	40,000	
A03304 Hot and cold weather charges		662,000	868,000	760,000	
001 Hot and Cold Weather Charges			868,000		
003 Gilgit-Baltistan Weather Charges		662,000		760,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,800,000	1,610,000	2,070,000	
A03805 Travelling allowance		600,000	850,000	690,000	
001 Travelling Allowance		600,000	850,000	690,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,200,000	760,000	1,380,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,200,000	760,000	1,380,000	
A039 TOTAL GENERAL		1,065,000	1,065,000	1,915,000	
A03901 Stationery		400,000	400,000	400,000	
001 Stationery		400,000	400,000	400,000	
A03902 Printing and publication		10,000	10,000	10,000	
001 PRINTING AND PUBLICATION			10,000	10,000	
A03905 Newspapers periodicals and books		50,000	50,000	60,000	
001 Newspapers, Periodicals and Books		50,000	50,000	60,000	
A03906 Uniforms and protective clothing		10,000	10,000	10,000	
001 Uniforms and Protective Clothing		10,000	10,000	10,000	
A03918 Exhibitions fairs and other national celebrations		85,000	85,000	85,000	
001 Exhibitions, Fairs and other National Celebrations		85,000	85,000	85,000	
A03970 Others		510,000	510,000	1,350,000	
001 Others		300,000	510,000	350,000	
007 Others-(Sports)		60,000		60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
008 Others-(Study Tour)		150,000		150,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060 College Management Committee Fund				290,000
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
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>150,000</u>	<u>550,000</u>	<u>550,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>550,000</u>	<u>350,000</u>
A09601 Purchase of Plant and Machinery		<u>150,000</u>	<u>550,000</u>	<u>350,000</u>
001 Purchase of Plant & Machinery		150,000	550,000	350,000
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>800,000</u>	<u>990,000</u>	<u>910,000</u>
A130 TOTAL TRANSPORT		<u>700,000</u>	<u>890,000</u>	<u>810,000</u>
A13001 Transport		<u>700,000</u>	<u>890,000</u>	<u>810,000</u>
001 Transport		700,000	890,000	810,000
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A132 TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000	
A13201 Furniture and Fixtures		50,000	50,000	50,000	
001 Furniture and Fixture		50,000	50,000	50,000	
Principal Boys Inter College Gahkuch Ghizer		61,603,000	71,600,000	66,867,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>13,180,000</u>	<u>20,807,000</u>	<u>17,811,000</u>
A011	TOTAL PAY	<u>13</u>	<u>14</u>	<u>7,725,000</u>	<u>9,327,000</u>	<u>6,468,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>10</u>	<u>7,330,000</u>	<u>8,568,000</u>	<u>6,088,000</u>
A01101	Total Basic Pay	<u>9</u>	<u>10</u>	<u>7,167,000</u>	<u>8,044,000</u>	<u>5,564,000</u>
A157	Associate Professor (BPS-19)	1	2	1,140,000		1,027,000
A136	Assistant Professor (BPS-18)	2		1,884,000		
A225	Assistant Professor/Principal (BPS-18)		3			1,698,000
P051	Principal (BPS-18)	1		991,000		
L050	Lecturer (BPS-17)	5	5	3,152,000		2,839,000
A01102	Personal pay				60,000	60,000
A01103	Special pay			163,000	464,000	464,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>395,000</u>	<u>759,000</u>	<u>380,000</u>
A01151	Total Pay of Other Staff	<u>4</u>	<u>4</u>	<u>348,000</u>	<u>710,000</u>	<u>331,000</u>
A009	Accountant (BPS-16)	1	1	113,000		101,000
D159	Driver (BPS-05)	1	1	88,000		86,000
G019	Grade-I (BPS-01)	1	1	87,000		85,000
S167	Sweeper (BPS-01)	1	1	60,000		59,000
A01153	Special pay			47,000	49,000	49,000
A012	TOTAL ALLOWANCES			<u>5,455,000</u>	<u>11,480,000</u>	<u>11,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,210,000</u>	<u>9,161,000</u>	<u>9,085,000</u>
A01202	House rent Allowance			227,000	535,000	530,000
A01203	Conveyance allowance			245,000	417,000	417,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01211	Hill allowance			3,000	4,000	4,000
A01216	Qualification allowance			59,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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				
A01217	Medical allowance	122,000	240,000	240,000	
A01224	Entertainment allowance		6,000	6,000	
A01226	Computer allowance		18,000	18,000	
A0123X	Ad-hoc Relief Allowance 2020	372,000	911,000	903,000	
A0124C	Disparity Reduction Allowance	507,000	1,235,000	1,224,000	
A0124N	Disparity Reduction Allowance 2022- 15%	320,000	771,000	764,000	
A0124R	Adhoc Relief Allowance 2022	320,000	771,000	764,000	
A0124X	Adhoc Relief Allowance 2023	1,025,000	2,410,000	2,388,000	
A0125E	Adhoc Relief Allowance 2024		1,772,000	1,756,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,245,000</u>	<u>2,319,000</u>	<u>2,258,000</u>	
A01274	Medical charges		41,000		
A01277	Contingent paid staff	<u>2,220,000</u>	<u>2,220,000</u>	<u>2,200,000</u>	
001	Contingent Paid Staff	2,220,000	2,220,000	2,200,000	
A01289	Teaching Allowance	25,000	58,000	58,000	
A03	TOTAL OPERATING EXPENSES	<u>3,116,000</u>	<u>3,744,000</u>	<u>4,515,000</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>416,000</u>	<u>470,000</u>	
A03301	Gas		<u>200,000</u>	<u>250,000</u>	
001	Gas		200,000		
006	Heating Charges for Classrooms (COLLEGES)			250,000	
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>206,000</u>	<u>210,000</u>	
001	Hot and Cold Weather Charges		206,000		
003	Gilgit-Baltistan Weather Charges	181,000		210,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,240,000</u>	<u>2,070,000</u>
A03805 Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>690,000</u>
001 Travelling Allowance			600,000	600,000	690,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>640,000</u>	<u>1,380,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,200,000	640,000	1,380,000
A039 TOTAL GENERAL			<u>1,080,000</u>	<u>2,043,000</u>	<u>1,930,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Stationery			350,000	350,000	350,000
A03902 Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 PRINTING AND PUBLICATION				15,000	15,000
A03905 Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Newspapers, Periodicals and Books			50,000	50,000	60,000
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>570,000</u>	<u>1,533,000</u>	<u>1,410,000</u>
001 Others			300,000	1,533,000	350,000
007 Others-(Sports)			70,000		70,000
008 Others-(Study Tour)			200,000		200,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060 College Management Committee Fund					290,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>7,000,000</u>	
A052 TOTAL GRANTS DOMESTIC					<u>7,000,000</u>
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam)				7,000,000	
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
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>550,000</u>	<u>550,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>550,000</u>	<u>350,000</u>
A09601 Purchase of Plant and Machinery			<u>150,000</u>	<u>550,000</u>	<u>350,000</u>
001 Purchase of Plant & Machinery			150,000	550,000	350,000
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>700,000</u>	<u>1,210,000</u>	<u>790,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>1,110,000</u>	<u>690,000</u>
A13001 Transport			<u>600,000</u>	<u>1,110,000</u>	<u>690,000</u>
001 Transport			600,000	1,110,000	690,000
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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
GZ1402 Principal Inter College Gupis Ghizer					
Principal Inter College Gupis Ghizer			17,166,000	33,331,000	23,686,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	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			25,320,000	42,399,000	28,294,000
A011	TOTAL PAY	31	31	9,316,000	19,973,000	6,338,000
A011-1	TOTAL PAY OF OFFICERS	20	20	8,082,000	17,492,000	5,196,000
A01101	Total Basic Pay	20	20	7,327,000	16,637,000	4,349,000
A157	Associate Professor (BPS-19)	2	3	1,059,000		954,000
A136	Assistant Professor (BPS-18)	4		1,944,000		
P051	Principal (BPS-18)	1		521,000		
P100	Principal/Associate Professor (BPS-18)		6			1,751,000
I023	IT Lecturer (BPS-17)	1	1	351,000		316,000
L050	Lecturer (BPS-17)	4	9	1,134,000		1,021,000
L051	Lecturer/SS (BPS-17)	7		1,977,000		
L077	Librarian (BPS-17)	1	1	341,000		307,000
A01103	Special pay			755,000	855,000	847,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	1,234,000	2,481,000	1,142,000
A01151	Total Pay of Other Staff	11	11	1,098,000	2,330,000	991,000
A009	Accountant (BPS-16)	2	2	390,000		351,000
L012	Laboratory Assistant (BPS-11)	1	1	102,000		93,000
L015	Laboratory Incharge (BPS-11)	1	1	121,000		109,000
D159	Driver (BPS-05)	3	3	242,000		218,000
G019	Grade-I (BPS-01)	2	2	141,000		127,000
S167	Sweeper (BPS-01)	2	2	102,000		93,000
A01153	Special pay			136,000	151,000	151,000
A012	TOTAL ALLOWANCES			16,004,000	22,426,000	21,956,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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		14,585,000	20,708,000	20,528,000
A01202	House rent Allowance		1,110,000	1,284,000	1,274,000
A01203	Conveyance allowance		760,000	895,000	887,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		120,000	147,000	147,000
A01211	Hill allowance		9,000	11,000	11,000
A01216	Qualification allowance		49,000		
A01217	Medical allowance		465,000	527,000	522,000
A01224	Entertainment allowance		22,000	21,000	21,000
A01226	Computer allowance		27,000	27,000	27,000
A01236	Deputation allowance		196,000	240,000	240,000
A0123X	Ad-hoc Relief Allowance 2020		1,700,000	2,045,000	2,027,000
A0124C	Disparity Reduction Allowance		2,394,000	2,735,000	2,710,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,495,000	1,707,000	1,692,000
A0124R	Adhoc Relief Allowance 2022		1,495,000	1,707,000	1,692,000
A0124X	Adhoc Relief Allowance 2023		4,743,000	5,421,000	5,372,000
A0125E	Adhoc Relief Allowance 2024			3,941,000	3,906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,419,000	1,718,000	1,428,000
A01274	Medical charges			650,000	
A01277	Contingent paid staff		1,332,000	960,000	1,320,000
001	Contingent Paid Staff		1,332,000	960,000	1,320,000
A01289	Teaching Allowance		87,000	108,000	108,000
A03	TOTAL OPERATING EXPENSES		3,407,000	4,216,000	4,796,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		526,000	705,000	805,000
A03301	Gas			200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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 Gas			200,000		
006 Heating Charges for Classrooms (COLLEGES)				200,000	
A03303 Electricity	15,000		15,000		15,000
001 Electricity	15,000		15,000		15,000
A03304 Hot and cold weather charges	511,000		490,000		590,000
001 Hot and Cold Weather Charges			490,000		
003 Gilgit-Baltistan Weather Charges	511,000				590,000
A038 TOTAL TRAVEL & TRANSPORTATION	1,801,000		1,603,000		2,071,000
A03805 Travelling allowance	600,000		775,000		690,000
001 Travelling Allowance	600,000		775,000		690,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,200,000		827,000		1,380,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,200,000		827,000		1,380,000
A03808 Conveyance charges (Govt.)	1,000		1,000		1,000
A039 TOTAL GENERAL	1,020,000		1,848,000		1,860,000
A03901 Stationery	350,000		350,000		350,000
001 Stationery	350,000		350,000		350,000
A03902 Printing and publication	5,000		5,000		5,000
001 PRINTING AND PUBLICATION			5,000		5,000
A03905 Newspapers periodicals and books	50,000		50,000		60,000
001 Newspapers, Periodicals and Books	50,000		50,000		60,000
A03906 Uniforms and protective clothing	15,000		15,000		15,000
001 Uniforms and Protective Clothing	15,000		15,000		15,000
A03918 Exhibitions fairs and other national celebrations	80,000		80,000		80,000
001 Exhibitions, Fairs and other National Celebrations	80,000		80,000		80,000
A03970 Others	520,000		1,348,000		1,350,000
001 Others	250,000		1,348,000		290,000
007 Others-(Sports)	70,000				70,000
008 Others-(Study Tour)	200,000				200,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060 College Management Committee Fund					290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
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>550,000</u>	<u>550,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>550,000</u>	<u>350,000</u>
A09601 Purchase of Plant and Machinery		<u>150,000</u>	<u>550,000</u>	<u>350,000</u>
001 Purchase of Plant & Machinery		150,000	550,000	350,000
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>700,000</u>	<u>898,000</u>	<u>1,590,000</u>
A130 TOTAL TRANSPORT		<u>600,000</u>	<u>798,000</u>	<u>1,490,000</u>
A13001 Transport		<u>600,000</u>	<u>798,000</u>	<u>1,490,000</u>
001 Transport		600,000	798,000	690,000
008 Transport (Liabilities)				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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A13201 Furniture and Fixtures		50,000	50,000	50,000	50,000
001 Furniture and Fixture		50,000	50,000	50,000	50,000
 Principal Girls Inter College Gahkuch Ghizer		29,597,000	48,083,000	35,250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>10,218,000</u>	<u>15,140,000</u>	<u>10,940,000</u>
A011	TOTAL PAY	<u>19</u>	<u>19</u>	<u>2,334,000</u>	<u>6,479,000</u>	<u>1,981,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>1,220,000</u>	<u>4,958,000</u>	<u>962,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>11</u>	<u>928,000</u>	<u>4,679,000</u>	<u>683,000</u>
A157	Associate Professor (BPS-19)	1	1	114,000		102,000
A136	Assistant Professor (BPS-18)	2		198,000		
A225	Assistant Professor/Principal (BPS-18)		4			178,000
P051	Principal (BPS-18)	1		168,000		
L050	Lecturer (BPS-17)	7	6	448,000		403,000
A01103	Special pay			292,000	279,000	279,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,114,000</u>	<u>1,521,000</u>	<u>1,019,000</u>
A01151	Total Pay of Other Staff	<u>8</u>	<u>8</u>	<u>1,023,000</u>	<u>1,425,000</u>	<u>923,000</u>
A009	Accountant (BPS-16)	1	1	189,000		170,000
L012	Laboratory Assistant (BPS-11)	2	2	287,000		259,000
D159	Driver (BPS-05)	1	1	152,000		138,000
G019	Grade-I (BPS-01)	4	4	395,000		356,000
A01153	Special pay			91,000	96,000	96,000
A012	TOTAL ALLOWANCES			<u>7,884,000</u>	<u>8,661,000</u>	<u>8,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,605,000</u>	<u>6,756,000</u>	<u>6,704,000</u>
A01202	House rent Allowance			376,000	367,000	367,000
A01203	Conveyance allowance			430,000	419,000	419,000
A01211	Hill allowance			7,000	8,000	8,000
A01217	Medical allowance			227,000	227,000	227,000
A0123X	Ad-hoc Relief Allowance 2020			673,000	682,000	676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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		905,000	874,000	866,000
A0124N Disparity Reduction Allowance 2022- 15%		573,000	553,000	548,000
A0124R Adhoc Relief Allowance 2022		573,000	553,000	548,000
A0124X Adhoc Relief Allowance 2023		1,841,000	1,781,000	1,765,000
A0125E Adhoc Relief Allowance 2024			1,292,000	1,280,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,279,000	1,905,000	2,255,000
A01277 Contingent paid staff		2,220,000	1,850,000	2,200,000
001 Contingent Paid Staff		2,220,000	1,850,000	2,200,000
A01289 Teaching Allowance		59,000	55,000	55,000
A03 TOTAL OPERATING EXPENSES		3,151,000	3,587,000	4,565,000
A032 TOTAL COMMUNICATIONS		50,000	50,000	50,000
A03201 Postage and telegraph		10,000	10,000	10,000
A03202 Telephone and trunk call		40,000	40,000	40,000
001 Telephone and Trunk Calls		40,000	40,000	40,000
A033 TOTAL UTILITIES		261,000	451,000	545,000
A03301 Gas			180,000	250,000
001 Gas			180,000	
006 Heating Charges for Classrooms (COLLEGES)				250,000
A03303 Electricity		25,000	25,000	25,000
001 Electricity		25,000	25,000	25,000
A03304 Hot and cold weather charges		236,000	246,000	270,000
001 Hot and Cold Weather Charges			246,000	
003 Gilgit-Baltistan Weather Charges		236,000		270,000
A038 TOTAL TRAVEL & TRANSPORTATION		1,800,000	1,447,000	2,070,000
A03805 Travelling allowance		600,000	600,000	690,000
001 Travelling Allowance		600,000	600,000	690,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,200,000	847,000	1,380,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,200,000	847,000	1,380,000	
A039 TOTAL GENERAL	1,040,000	1,639,000	1,900,000	
A03901 Stationery	350,000	350,000	350,000	
001 Stationery	350,000	350,000	350,000	
A03902 Printing and publication	5,000	5,000	5,000	
001 PRINTING AND PUBLICATION		5,000	5,000	
A03905 Newspapers periodicals and books	50,000	50,000	60,000	
001 Newspapers, Periodicals and Books	50,000	50,000	60,000	
A03906 Uniforms and protective clothing	5,000	5,000	5,000	
001 Uniforms and Protective Clothing	5,000	5,000	5,000	
A03918 Exhibitions fairs and other national celebrations	80,000	80,000	80,000	
001 Exhibitions, Fairs and other National Celebrations	80,000	80,000	80,000	
A03970 Others	550,000	1,149,000	1,400,000	
001 Others	300,000	1,149,000	350,000	
007 Others-(Sports)	50,000		50,000	
008 Others-(Study Tour)	200,000		200,000	
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)			500,000	
060 College Management Committee Fund			300,000	
A06 TOTAL TRANSFERS	45,000	45,000	45,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	45,000	45,000	45,000	
A06103 Cash awards	45,000	45,000	45,000	
001 Cash Awards	45,000	45,000	45,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P	150,000	550,000	550,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY	150,000	550,000	350,000	
A09601 Purchase of Plant and Machinery	150,000	550,000	350,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
001 Purchase of Plant & Machinery		150,000	550,000	350,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				200,000
A09701 Purchase of Furniture and Fixture				200,000
A13 TOTAL REPAIRS AND MAINTENANCE		680,000	1,033,000	770,000
A130 TOTAL TRANSPORT		600,000	953,000	690,000
A13001 Transport		600,000	953,000	690,000
001 Transport		600,000	953,000	690,000
A131 TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101 Machinery and Equipment		35,000	35,000	35,000
001 Machinery and Equipment		35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		45,000	45,000	45,000
A13201 Furniture and Fixtures		45,000	45,000	45,000
001 Furniture and Fixture		45,000	45,000	45,000
Principal Inter College Tause Yasin Ghizer		14,244,000	20,355,000	16,870,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>4,610,000</u>	<u>5,181,000</u>	<u>6,555,000</u>
A011	TOTAL PAY	3	4	<u>2,507,000</u>	<u>2,513,000</u>	<u>3,893,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	2	<u>1,903,000</u>	<u>1,906,000</u>	<u>3,343,000</u>
A01101	Total Basic Pay	1	2	<u>1,793,000</u>	<u>1,793,000</u>	<u>3,230,000</u>
A157	Associate Professor (BPS-19)		1			1,615,000
A136	Assistant Professor (BPS-18)	1	1	1,793,000		1,615,000
A01103	Special pay			110,000	113,000	113,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>604,000</u>	<u>607,000</u>	<u>550,000</u>
A01151	Total Pay of Other Staff	2	2	<u>563,000</u>	<u>564,000</u>	<u>507,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	249,000		224,000
N006	Naib Qasid (BPS-01)	1	1	314,000		283,000
A01153	Special pay			41,000	43,000	43,000
A012	TOTAL ALLOWANCES			<u>2,103,000</u>	<u>2,668,000</u>	<u>2,662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,091,000</u>	<u>2,656,000</u>	<u>2,650,000</u>
A01202	House rent Allowance			194,000	199,000	199,000
A01203	Conveyance allowance			113,000	116,000	116,000
A01211	Hill allowance			2,000	3,000	3,000
A01217	Medical allowance			73,000	75,000	75,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			248,000	264,000	264,000
A0124C	Disparity Reduction Allowance			347,000	356,000	356,000
A0124N	Disparity Reduction Allowance 2022- 15%			214,000	220,000	220,000
A0124R	Adhoc Relief Allowance 2022			214,000	220,000	220,000
A0124X	Adhoc Relief Allowance 2023			680,000	697,000	691,000
A0125E	Adhoc Relief Allowance 2024				500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		12,000	12,000	12,000
A01289 Teaching Allowance		12,000	12,000	12,000
A03 TOTAL OPERATING EXPENSES		1,930,000	3,040,000	3,536,000
A032 TOTAL COMMUNICATIONS		1,000	1,000	1,000
A03201 Postage and telegraph		1,000	1,000	1,000
A033 TOTAL UTILITIES		79,000	219,000	290,000
A03301 Gas			140,000	200,000
001 Gas			140,000	
006 Heating Charges for Classrooms (COLLEGES)				200,000
A03303 Electricity		20,000	20,000	20,000
001 Electricity		20,000	20,000	20,000
A03304 Hot and cold weather charges		59,000	59,000	70,000
001 Hot and Cold Weather Charges			59,000	
003 Gilgit-Baltistan Weather Charges		59,000		70,000
A038 TOTAL TRAVEL & TRANSPORTATION		1,300,000	1,186,000	1,875,000
A03805 Travelling allowance		300,000	300,000	725,000
001 Travelling Allowance		300,000	300,000	350,000
003 TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)				375,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000,000	886,000	1,150,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000,000	886,000	1,150,000
A039 TOTAL GENERAL		550,000	1,634,000	1,370,000
A03901 Stationery		250,000	250,000	250,000
001 Stationery		250,000	250,000	250,000
A03905 Newspapers periodicals and books		50,000	50,000	60,000
001 Newspapers, Periodicals and Books		50,000	50,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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				
A03970	Others		250,000	1,334,000	1,060,000
001	Others		150,000	1,334,000	170,000
007	Others-(Sports)		50,000		50,000
008	Others-(Study Tour)		50,000		50,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060	College Management Committee Fund				290,000
A06	TOTAL TRANSFERS		10,000	10,000	10,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		10,000	10,000	10,000
A06103	Cash awards		10,000	10,000	10,000
001	Cash Awards		10,000	10,000	10,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			400,000	400,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			400,000	200,000
A09601	Purchase of Plant and Machinery			400,000	200,000
001	Purchase of Plant & Machinery			400,000	200,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				200,000
A09701	Purchase of Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		520,000	520,000	600,000
A130	TOTAL TRANSPORT		500,000	500,000	580,000
A13001	Transport		500,000	500,000	580,000
001	Transport		500,000	500,000	580,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A13101 Machinery and Equipment		10,000		10,000	
001 Machinery and Equipment		10,000		10,000	
A132 TOTAL FURNITURE AND FIXTURE		10,000		10,000	
A13201 Furniture and Fixtures		10,000		10,000	
001 Furniture and Fixture		10,000		10,000	
Principal Inter College Chatorkhand Ghizer		7,070,000		9,151,000	
					11,101,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>13,803,000</u>	<u>9,088,000</u>	<u>14,780,000</u>
A011	TOTAL PAY	<u>17</u>	<u>17</u>	<u>10,324,000</u>	<u>4,369,000</u>	<u>10,085,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>7,583,000</u>	<u>2,827,000</u>	<u>7,571,000</u>
A01101	Total Basic Pay	<u>10</u>	<u>10</u>	<u>7,420,000</u>	<u>2,677,000</u>	<u>7,421,000</u>
A157	Associate Professor (BPS-19)		1			1,615,000
A136	Assistant Professor (BPS-18)	2	3	1,754,000		1,581,000
L050	Lecturer (BPS-17)	6	5	3,634,000		3,273,000
L077	Librarian (BPS-17)	1	1	1,057,000		952,000
S013	Secondary School Teacher (BPS-17)	1		975,000		
A01103	Special pay			163,000	150,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>2,741,000</u>	<u>1,542,000</u>	<u>2,514,000</u>
A01151	Total Pay of Other Staff	<u>2</u>	<u>2</u>	<u>2,673,000</u>	<u>1,436,000</u>	<u>2,408,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	303,000		273,000
L093	Lower Division Clerk (BPS-11)	1	1	606,000		546,000
L012	Laboratory Assistant (BPS-09)	1	1	606,000		546,000
L078	Library Assistant (BPS-09)	1	1	606,000		546,000
D159	Driver (BPS-05)	1	1	197,000		177,000
G019	Grade-I (BPS-01)	1	1	188,000		169,000
S167	Sweeper (BPS-01)	1	1	167,000		151,000
A01153	Special pay			68,000	106,000	106,000
A012	TOTAL ALLOWANCES			<u>3,479,000</u>	<u>4,719,000</u>	<u>4,695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,443,000</u>	<u>4,687,000</u>	<u>4,663,000</u>
A01202	House rent Allowance			229,000	260,000	260,000
A01203	Conveyance allowance			274,000	306,000	306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A01211 Hill allowance		4,000	8,000	8,000
A01217 Medical allowance		137,000	169,000	169,000
A0123X Ad-hoc Relief Allowance 2020		416,000	472,000	472,000
A0124C Disparity Reduction Allowance		559,000	596,000	591,000
A0124N Disparity Reduction Allowance 2022- 15%		347,000	395,000	395,000
A0124R Adhoc Relief Allowance 2022		347,000	363,000	363,000
A0124X Adhoc Relief Allowance 2023		1,130,000	1,224,000	1,213,000
A0125E Adhoc Relief Allowance 2024			894,000	886,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>36,000</u>	<u>32,000</u>	<u>32,000</u>
A01289 Teaching Allowance		36,000	32,000	32,000
A03 TOTAL OPERATING EXPENSES		<u>2,437,000</u>	<u>3,472,000</u>	<u>3,755,000</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>362,000</u>	<u>410,000</u>
A03301 Gas			<u>180,000</u>	<u>250,000</u>
001 Gas			180,000	
006 Heating Charges for Classrooms (COLLEGES)				250,000
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>152,000</u>	<u>130,000</u>
001 Hot and Cold Weather Charges			152,000	
003 Gilgit-Baltistan Weather Charges		112,000		130,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,450,000</u>	<u>1,450,000</u>	<u>1,670,000</u>
A03805 Travelling allowance		<u>450,000</u>	<u>450,000</u>	<u>520,000</u>
001 Travelling Allowance		450,000	450,000	520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000,000	1,000,000	1,150,000
A039 TOTAL GENERAL		<u>810,000</u>	<u>1,625,000</u>	<u>1,640,000</u>
A03901 Stationery		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery		300,000	300,000	300,000
A03902 Printing and publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 PRINTING AND PUBLICATION			5,000	5,000
A03905 Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Newspapers, Periodicals and Books		50,000	50,000	60,000
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>400,000</u>	<u>1,215,000</u>	<u>1,220,000</u>
001 Others		200,000	1,215,000	230,000
007 Others-(Sports)		50,000		50,000
008 Others-(Study Tour)		150,000		150,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060 College Management Committee Fund				290,000
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>400,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>400,000</u>	<u>200,000</u>
A09601 Purchase of Plant and Machinery			<u>400,000</u>	<u>200,000</u>
001 Purchase of Plant & Machinery			400,000	200,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	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					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					200,000
A09701 Purchase of Furniture and Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			570,000	570,000	650,000
A130 TOTAL TRANSPORT			500,000	500,000	580,000
A13001 Transport			500,000	500,000	580,000
001 Transport			500,000	500,000	580,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	30,000
A13101 Machinery and Equipment			30,000	30,000	30,000
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	40,000
A13201 Furniture and Fixtures			40,000	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000
Girls Inter College Taous Yasin Ghizer			16,840,000	13,560,000	19,615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>68,667,000</u>	<u>70,953,000</u>	<u>67,855,000</u>
A011	TOTAL PAY	<u>42</u>	<u>42</u>	<u>37,066,000</u>	<u>34,975,000</u>	<u>31,926,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>32,219,000</u>	<u>30,302,000</u>	<u>27,537,000</u>
A01101	Total Basic Pay	<u>26</u>	<u>26</u>	<u>30,393,000</u>	<u>28,574,000</u>	<u>25,824,000</u>
A157	Associate Professor (BPS-19)	2		3,712,000		
P051	Principal (BPS-19)	1		1,727,000		
P100	Principal/Associate Professor	(BPS-19)	4			3,344,000
A136	Assistant Professor (BPS-18)	9	10	12,012,000		10,822,000
D156	DPE (BPS-17)	1	1	812,000		731,000
I023	IT Lecturer (BPS-17)	1	1	1,305,000		1,176,000
L050	Lecturer (BPS-17)	10	8	9,525,000		8,581,000
S147	Superintendent (BPS-17)	1	1	476,000		428,000
L077	Librarian (BPS-16)	1	1	824,000		742,000
A01102	Personal pay				60,000	60,000
A01103	Special pay			1,826,000	1,668,000	1,653,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>4,847,000</u>	<u>4,673,000</u>	<u>4,389,000</u>
A01151	Total Pay of Other Staff	<u>16</u>	<u>16</u>	<u>4,551,000</u>	<u>4,384,000</u>	<u>4,100,000</u>
L012	Laboratory Assistant (BPS-11)	3	3	1,151,000		1,037,000
L015	Laboratory Incharge (BPS-11)	1	1	437,000		393,000
L093	Lower Division Clerk (BPS-11)	1	1	405,000		365,000
D159	Driver (BPS-05)	2	2	509,000		459,000
N012	Naib Qasid/Chowkidar (BPS-02)	7	7	1,695,000		1,527,000
S167	Sweeper (BPS-01)	2	2	354,000		319,000
A01153	Special pay			296,000	289,000	289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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 TOTAL ALLOWANCES		31,601,000	35,978,000	35,929,000
A012-1 TOTAL REGULAR ALLOWANCES		31,396,000	35,799,000	35,750,000
A01201 Senior post Allowance		44,000	38,000	38,000
A01202 House rent Allowance		2,167,000	2,060,000	2,041,000
A01203 Conveyance allowance		1,588,000	1,479,000	1,466,000
A0120D Integrated Allowance		63,000	65,000	65,000
A01211 Hill allowance		17,000	18,000	18,000
A01216 Qualification allowance		88,000	455,000	723,000
A01217 Medical allowance		1,015,000	956,000	947,000
A01224 Entertainment allowance		53,000	45,000	45,000
A01226 Computer allowance		23,000	18,000	18,000
A01228 Orderly allowance		615,000		
A01238 Charge allowance		2,000		
A0123X Ad-hoc Relief Allowance 2020		3,690,000	3,524,000	3,492,000
A01243 Special travelling allowance		79,000		
A0124C Disparity Reduction Allowance		5,230,000	4,825,000	4,782,000
A0124N Disparity Reduction Allowance 2022- 15%		3,236,000	2,989,000	2,962,000
A0124R Adhoc Relief Allowance 2022		3,236,000	2,989,000	2,962,000
A0124X Adhoc Relief Allowance 2023		10,250,000	9,517,000	9,431,000
A0125E Adhoc Relief Allowance 2024			6,821,000	6,760,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		205,000	179,000	179,000
A01289 Teaching Allowance		205,000	179,000	179,000
A03 TOTAL OPERATING EXPENSES		4,911,000	5,214,000	7,541,000
A032 TOTAL COMMUNICATIONS		65,000	65,000	65,000
A03201 Postage and telegraph		5,000	5,000	5,000
A03202 Telephone and trunk call		60,000	60,000	60,000
001 Telephone and Trunk Calls		60,000	60,000	60,000
A033 TOTAL UTILITIES		946,000	1,034,000	1,380,000
A03301 Gas			180,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	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 Gas			180,000		
006 Heating Charges for Classrooms (COLLEGES)				300,000	
A03303 Electricity	50,000		50,000		50,000
001 Electricity	50,000		50,000		50,000
A03304 Hot and cold weather charges	896,000		804,000		1,030,000
001 Hot and Cold Weather Charges			804,000		
003 Gilgit-Baltistan Weather Charges	896,000			1,030,000	
A034 TOTAL OCCUPANCY COSTS	130,000		24,000		130,000
A03412 Swerage Charges/Waste Charges	130,000		24,000		130,000
001 SWERAGE CHARGES/WASTE CHARGES			24,000		130,000
A038 TOTAL TRAVEL & TRANSPORTATION	2,300,000		2,230,000		3,236,000
A03805 Travelling allowance	800,000		865,000		1,506,000
001 Travelling Allowance	800,000		865,000		920,000
003 TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)				586,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,500,000		1,365,000		1,730,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,500,000		1,365,000		1,730,000
A039 TOTAL GENERAL	1,470,000		1,861,000		2,730,000
A03901 Stationery	500,000		393,000		500,000
001 Stationery	500,000		393,000		500,000
A03902 Printing and publication	80,000		80,000		80,000
001 PRINTING AND PUBLICATION			80,000		80,000
A03905 Newspapers periodicals and books	50,000		50,000		60,000
001 Newspapers, Periodicals and Books	50,000		50,000		60,000
A03906 Uniforms and protective clothing	10,000		10,000		10,000
001 Uniforms and Protective Clothing	10,000		10,000		10,000
A03918 Exhibitions fairs and other national celebrations	80,000		80,000		80,000
001 Exhibitions, Fairs and other National Celebrations	80,000		80,000		80,000
A03970 Others	750,000		1,248,000		2,000,000
001 Others	300,000		1,248,000		350,000
007 Others-(Sports)		250,000			250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
008 Others-(Study Tour)		200,000		200,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				900,000
060 College Management Committee Fund				300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			2,489,000	
A041 TOTAL PENSION			2,489,000	
A04114 Superannuation Encashment of L.P.R			2,489,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R			2,489,000	
A06 TOTAL TRANSFERS		45,000	45,000	45,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		45,000	45,000	45,000
A06103 Cash awards		45,000	45,000	45,000
001 Cash Awards		45,000	45,000	45,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		500,000	800,000	1,300,000
A094 TOTAL OTHER STORES AND STOCKS		200,000		200,000
A09404 Medical and Laboratory Equipment		200,000		200,000
002 Medical and Science Laboratory Equipment/Materials		200,000		200,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		150,000	650,000	650,000
A09601 Purchase of Plant and Machinery		150,000	650,000	650,000
001 Purchase of Plant & Machinery		150,000	650,000	650,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		150,000	150,000	450,000
A09701 Purchase of Furniture and Fixture		150,000	150,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,160,000</u>	<u>1,160,000</u>	<u>1,310,000</u>	
A130	TOTAL TRANSPORT	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>	
A13001	Transport	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>	
001	Transport	1,000,000	1,000,000	1,150,000	
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	
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		75,283,000	80,661,000	78,051,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>49,580,000</u>	<u>68,904,000</u>	<u>56,757,000</u>
A011	TOTAL PAY	<u>54</u>	<u>53</u>	<u>24,279,000</u>	<u>33,974,000</u>	<u>21,448,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>35</u>	<u>34</u>	<u>18,555,000</u>	<u>27,985,000</u>	<u>16,217,000</u>
A01101	Total Basic Pay	<u>35</u>	<u>34</u>	<u>17,311,000</u>	<u>26,451,000</u>	<u>14,697,000</u>
A157	Associate Professor (BPS-19)	2		1,520,000		
P051	Principal (BPS-19)	1		999,000		
P100	Principal/Associate Professor	(BPS-19)	4			1,370,000
A136	Assistant Professor (BPS-18)	11	12	5,973,000		5,381,000
I024	IT Teacher (BPS-17)	1	1	302,000		272,000
L050	Lecturer (BPS-17)	17	14	7,116,000		6,411,000
S147	Superintendent (BPS-17)	1	1	487,000		439,000
D156	DPE (BPS-16)	1	1	426,000		384,000
L077	Librarian (BPS-16)	1	1	488,000		440,000
A01103	Special pay			1,244,000	1,534,000	1,520,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>5,724,000</u>	<u>5,989,000</u>	<u>5,231,000</u>
A01151	Total Pay of Other Staff	<u>19</u>	<u>19</u>	<u>5,374,000</u>	<u>5,602,000</u>	<u>4,844,000</u>
L012	Laboratory Assistant (BPS-11)	3	3	1,449,000		1,305,000
L015	Laboratory Incharge (BPS-11)	1	1	336,000		302,000
L093	Lower Division Clerk (BPS-11)	2	2	630,000		568,000
L012	Laboratory Assistant (BPS-09)	2	2	414,000		374,000
L078	Library Assistant (BPS-09)	1	1	207,000		186,000
D159	Driver (BPS-05)	2	2	388,000		349,000
N012	Naib Qasid/Chowkidar (BPS-02)	6	6	1,644,000		1,482,000
G019	Grade-I (BPS-01)	1	1	153,000		139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025 2025-2026			
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
			Rs	Rs	Rs
HN1402	Principal Girls Degree College Karimabad Hunza				
L014	Laboratory Attendant	(BPS-01)	1	153,000	139,000
A01153	Special pay			350,000	387,000
A012	TOTAL ALLOWANCES		25,301,000	34,930,000	35,309,000
A012-1	TOTAL REGULAR ALLOWANCES		24,251,000	34,524,000	34,222,000
A01201	Senior post Allowance		15,000	15,000	15,000
A01202	House rent Allowance		1,528,000	1,942,000	1,927,000
A01203	Conveyance allowance		1,414,000	1,575,000	1,561,000
A0120D	Integrated Allowance		63,000	65,000	65,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		143,000	13,000	13,000
A01211	Hill allowance		19,000	22,000	22,000
A01216	Qualification allowance		20,000	278,000	278,000
A01217	Medical allowance		824,000	949,000	943,000
A01224	Entertainment allowance		33,000	33,000	33,000
A01226	Computer allowance		5,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees			34,000	34,000
A01236	Deputation allowance		313,000	20,000	20,000
A01238	Charge allowance		2,000		
A0123X	Ad-hoc Relief Allowance 2020		2,925,000	3,497,000	3,465,000
A0124C	Disparity Reduction Allowance		4,017,000	4,601,000	4,560,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,432,000	2,796,000	2,771,000
A0124R	Adhoc Relief Allowance 2022		2,498,000	2,864,000	2,838,000
A0124X	Adhoc Relief Allowance 2023		8,000,000	9,095,000	9,013,000
A0125E	Adhoc Relief Allowance 2024			6,707,000	6,646,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,050,000	406,000	1,087,000
A01277	Contingent paid staff		888,000	199,000	880,000
001	Contingent Paid Staff		888,000	199,000	880,000
A01289	Teaching Allowance		162,000	207,000	207,000
A03	TOTAL OPERATING EXPENSES		4,067,000	4,610,000	5,535,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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		105,000	100,000	105,000
A03201 Postage and telegraph		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		942,000	1,032,000	1,280,000
A03301 Gas			<u>180,000</u>	<u>200,000</u>
001 Gas			180,000	
006 Heating Charges for Classrooms (COLLEGES)				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>902,000</u>	<u>812,000</u>	<u>1,040,000</u>
001 Hot and Cold Weather Charges			812,000	
003 Gilgit-Baltistan Weather Charges		902,000		1,040,000
A034 TOTAL OCCUPANCY COSTS		60,000	60,000	60,000
A03412 Swerage Charges/Waste Charges		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 SWERAGE CHARGES/WASTE CHARGES			60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION		1,900,000	1,700,000	2,190,000
A03805 Travelling allowance		<u>600,000</u>	<u>400,000</u>	<u>690,000</u>
001 Travelling Allowance		600,000	400,000	690,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,300,000	1,300,000	1,500,000
A039 TOTAL GENERAL		1,060,000	1,718,000	1,900,000
A03901 Stationery		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Stationery		350,000	350,000	350,000
A03902 Printing and publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 PRINTING AND PUBLICATION			20,000	20,000
A03905 Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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 Newspapers, Periodicals and Books		50,000	50,000	60,000
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>550,000</u>	<u>1,208,000</u>	<u>1,380,000</u>
001 Others		250,000	1,208,000	290,000
007 Others-(Sports)		100,000		100,000
008 Others-(Study Tour)		200,000		200,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060 College Management Committee Fund				290,000
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>905,000</u>	<u>600,000</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
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>500,000</u>	<u>200,000</u>
A09601 Purchase of Plant and Machinery			<u>500,000</u>	<u>200,000</u>
001 Purchase of Plant & Machinery			500,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		205,000	200,000	
A09701 Purchase of Furniture and Fixture		205,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		900,000	900,000	1,020,000
A130 TOTAL TRANSPORT		800,000	800,000	920,000
A13001 Transport		800,000	800,000	920,000
001 Transport		800,000	800,000	920,000
A131 TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000
A13101 Machinery and Equipment		50,000	50,000	50,000
001 Machinery and Equipment		50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201 Furniture and Fixtures		50,000	50,000	50,000
001 Furniture and Fixture		50,000	50,000	50,000
Principal Girls Degree College Karimabad Hunza		54,777,000	75,349,000	63,942,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
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				5,746,000	10,828,000	7,081,000
A011 TOTAL PAY	16	16		2,417,000	5,267,000	1,545,000
A011-1 TOTAL PAY OF OFFICERS	9	9		1,507,000	4,073,000	694,000
A01101 Total Basic Pay	9	9		1,362,000	3,851,000	472,000
A136 Assistant Professor (BPS-18)	1	2		244,000		220,000
L050 Lecturer (BPS-17)	5	6		90,000		88,000
L077 Librarian (BPS-17)	1	1		181,000		164,000
S013 Secondary School Teacher (BPS-17)	2			847,000		
A01103 Special pay				145,000	222,000	222,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7		910,000	1,194,000	851,000
A01151 Total Pay of Other Staff	7	7		825,000	1,106,000	763,000
L093 Lower Division Clerk (BPS-11)	1	1		124,000		112,000
L012 Laboratory Assistant (BPS-09)	2	2		248,000		223,000
D159 Driver (BPS-05)	1	1		188,000		169,000
C053 Chowkidar (BPS-01)	1	1		95,000		93,000
G019 Grade-I (BPS-01)	1	1		85,000		83,000
S167 Sweeper (BPS-01)	1	1		85,000		83,000
A01153 Special pay				85,000	88,000	88,000
A012 TOTAL ALLOWANCES				3,329,000	5,561,000	5,536,000
A012-1 TOTAL REGULAR ALLOWANCES				3,316,000	5,549,000	5,524,000
A01202 House rent Allowance				211,000	284,000	283,000
A01203 Conveyance allowance				229,000	297,000	296,000
A01211 Hill allowance				5,000	6,000	6,000
A01217 Medical allowance				142,000	174,000	173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A01236 Deputation allowance		68,000	73,000	
A0123X Ad-hoc Relief Allowance 2020	407,000	538,000	534,000	
A0124C Disparity Reduction Allowance	549,000	733,000	727,000	
A0124N Disparity Reduction Allowance 2022- 15%	340,000	454,000	455,000	
A0124R Adhoc Relief Allowance 2022	340,000	454,000	454,000	
A0124X Adhoc Relief Allowance 2023	1,093,000	1,483,000	1,473,000	
A0125E Adhoc Relief Allowance 2024		1,058,000	1,050,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	13,000	12,000	12,000	
A01289 Teaching Allowance	13,000	12,000	12,000	
A03 TOTAL OPERATING EXPENSES	3,631,000	4,615,000	5,100,000	
A032 TOTAL COMMUNICATIONS	105,000	105,000	105,000	
A03201 Postage and telegraph	5,000	5,000	5,000	
A03202 Telephone and trunk call	100,000	100,000	100,000	
001 Telephone and Trunk Calls	100,000	100,000	100,000	
A033 TOTAL UTILITIES	71,000	353,000	330,000	
A03301 Gas		180,000	250,000	
001 Gas		180,000		
006 Heating Charges for Classrooms (COLLEGES)			250,000	
A03303 Electricity	20,000	20,000	20,000	
001 Electricity	20,000	20,000	20,000	
A03304 Hot and cold weather charges	51,000	153,000	60,000	
001 Hot and Cold Weather Charges		153,000		
003 Gilgit-Baltistan Weather Charges	51,000		60,000	
A038 TOTAL TRAVEL & TRANSPORTATION	2,200,000	2,160,000	2,540,000	
A03805 Travelling allowance	700,000	910,000	810,000	
001 Travelling Allowance	700,000	910,000	810,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,500,000	1,250,000	1,730,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,500,000	1,250,000	1,730,000	
A039	TOTAL GENERAL	1,255,000	1,997,000	2,125,000	
A03901	Stationery	500,000	362,000	500,000	
001	Stationery	500,000	362,000	500,000	
A03902	Printing and publication	15,000	15,000	15,000	
001	PRINTING AND PUBLICATION		15,000	15,000	
A03905	Newspapers periodicals and books	100,000	100,000	120,000	
001	Newspapers, Periodicals and Books	100,000	100,000	120,000	
A03918	Exhibitions fairs and other national celebrations	40,000	40,000	40,000	
001	Exhibitions, Fairs and other National Celebrations	40,000	40,000	40,000	
A03970	Others	600,000	1,480,000	1,450,000	
001	Others	300,000	1,480,000	350,000	
007	Others-(Sports)	100,000		100,000	
008	Others-(Study Tour)	200,000		200,000	
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)			500,000	
060	College Management Committee Fund			300,000	
A06	TOTAL TRANSFERS	20,000	20,000	20,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	20,000	20,000	20,000	
A06103	Cash awards	20,000	20,000	20,000	
001	Cash Awards	20,000	20,000	20,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P	550,000	1,388,000	950,000	
A094	TOTAL OTHER STORES AND STOCKS	250,000	250,000	250,000	
A09404	Medical and Laboratory Equipment	250,000	250,000	250,000	
001	Medical and Laboratory Equipment		250,000		
002	Medical and Science Laboratory Equipment/Materials	250,000		250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>300,000</u>	<u>800,000</u>	<u>500,000</u>
A09601 Purchase of Plant and Machinery		<u>300,000</u>	<u>800,000</u>	<u>500,000</u>
001 Purchase of Plant & Machinery		300,000	800,000	500,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>338,000</u>	<u>200,000</u>
A09701 Purchase of Furniture and Fixture			338,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,580,000</u>
A130 TOTAL TRANSPORT		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,380,000</u>
A13001 Transport		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,380,000</u>
001 Transport		1,200,000	1,200,000	1,380,000
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
Principal Degree College Moorkhun Gojal Hunza		11,347,000	18,251,000	14,731,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>54,882,000</u>	<u>59,871,000</u>	<u>57,621,000</u>
A011	TOTAL PAY	<u>33</u>	<u>33</u>	<u>30,732,000</u>	<u>28,589,000</u>	<u>26,202,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>25,783,000</u>	<u>23,890,000</u>	<u>21,720,000</u>
A01101	Total Basic Pay	<u>19</u>	<u>19</u>	<u>24,465,000</u>	<u>22,506,000</u>	<u>20,328,000</u>
A157	Associate Professor (BPS-19)	1		2,009,000		
P051	Principal (BPS-19)	1		1,901,000		
P100	Principal/Associate Professor	(BPS-19)	2			1,811,000
A136	Assistant Professor (BPS-18)	5	6	8,359,000		7,531,000
I023	IT Lecturer (BPS-17)	1	1	728,000		656,000
L050	Lecturer (BPS-17)	8	7	8,865,000		7,986,000
S147	Superintendent (BPS-17)	1	1	975,000		878,000
D156	DPE (BPS-16)	1	1	814,000		733,000
L077	Librarian (BPS-16)	1	1	814,000		733,000
A01102	Personal pay			21,000	73,000	73,000
A01103	Special pay			1,297,000	1,311,000	1,319,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>4,949,000</u>	<u>4,699,000</u>	<u>4,482,000</u>
A01151	Total Pay of Other Staff	<u>14</u>	<u>14</u>	<u>4,655,000</u>	<u>4,410,000</u>	<u>4,193,000</u>
A009	Accountant (BPS-16)	1	1	235,000		212,000
L012	Laboratory Assistant (BPS-11)	3	3	1,280,000		1,153,000
L015	Laboratory Incharge (BPS-11)	1	1	296,000		267,000
L093	Lower Division Clerk (BPS-11)	1	1	390,000		351,000
D159	Driver (BPS-05)	1	1	425,000		383,000
N012	Naib Qasid/Chowkidar (BPS-02)	7	7	2,029,000		1,827,000
A01153	Special pay			294,000	289,000	289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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		24,150,000	31,282,000	31,419,000
A012-1	TOTAL REGULAR ALLOWANCES		22,216,000	29,348,000	29,496,000
A01202	House rent Allowance		1,720,000	1,702,000	1,707,000
A01203	Conveyance allowance		1,379,000	1,377,000	1,389,000
A01211	Hill allowance		16,000	16,000	16,000
A01216	Qualification allowance		59,000	60,000	60,000
A01217	Medical allowance		778,000	779,000	779,000
A01224	Entertainment allowance		24,000	24,000	24,000
A01226	Computer allowance		6,000		
A0123X	Ad-hoc Relief Allowance 2020		2,883,000	3,002,000	3,027,000
A0124C	Disparity Reduction Allowance		3,897,000	3,909,000	3,923,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,437,000	2,445,000	2,454,000
A0124R	Adhoc Relief Allowance 2022		2,437,000	2,445,000	2,454,000
A0124X	Adhoc Relief Allowance 2023		6,580,000	7,894,000	7,934,000
A0125E	Adhoc Relief Allowance 2024			5,695,000	5,729,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,934,000	1,934,000	1,923,000
A01277	Contingent paid staff		1,776,000	1,776,000	1,760,000
001	Contingent Paid Staff		1,776,000	1,776,000	1,760,000
A01289	Teaching Allowance		158,000	158,000	163,000
A03	TOTAL OPERATING EXPENSES		4,725,000	6,080,000	7,699,000
A032	TOTAL COMMUNICATIONS		65,000	65,000	65,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		60,000	60,000	60,000
001	Telephone and Trunk Calls		60,000	60,000	60,000
A033	TOTAL UTILITIES		755,000	881,000	1,265,000
A03301	Gas			200,000	400,000
001	Gas			200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
006 Heating Charges for Classrooms (COLLEGES)				400,000
A03303 Electricity	15,000	15,000	15,000	
001 Electricity	15,000	15,000	15,000	
A03304 Hot and cold weather charges	740,000	666,000	850,000	
001 Hot and Cold Weather Charges		666,000		
003 Gilgit-Baltistan Weather Charges	740,000		850,000	
A038 TOTAL TRAVEL & TRANSPORTATION	2,700,000	3,187,000	3,894,000	
A03805 Travelling allowance	700,000	1,437,000	1,594,000	
001 Travelling Allowance	700,000	1,437,000	810,000	
003 TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)			784,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	2,000,000	1,750,000	2,300,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	2,000,000	1,750,000	2,300,000	
A039 TOTAL GENERAL	1,205,000	1,947,000	2,475,000	
A03901 Stationery	400,000	400,000	400,000	
001 Stationery	400,000	400,000	400,000	
A03902 Printing and publication	10,000	10,000	10,000	
001 PRINTING AND PUBLICATION		10,000	10,000	
A03905 Newspapers periodicals and books	100,000	100,000	120,000	
001 Newspapers, Periodicals and Books	100,000	100,000	120,000	
A03906 Uniforms and protective clothing	15,000	15,000	15,000	
001 Uniforms and Protective Clothing	15,000	15,000	15,000	
A03918 Exhibitions fairs and other national celebrations	80,000	80,000	80,000	
001 Exhibitions, Fairs and other National Celebrations	80,000	80,000	80,000	
A03970 Others	600,000	1,342,000	1,850,000	
001 Others	300,000	1,342,000	350,000	
007 Others-(Sports)	100,000		100,000	
008 Others-(Study Tour)	200,000		200,000	
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)			900,000	
060 College Management Committee Fund			300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L		<u>2,000,000</u>		
A052 TOTAL GRANTS DOMESTIC		<u>2,000,000</u>		
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam)		2,000,000		
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>150,000</u>	<u>550,000</u>	<u>950,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>550,000</u>	<u>650,000</u>
A09601 Purchase of Plant and Machinery		<u>150,000</u>	<u>550,000</u>	<u>650,000</u>
001 Purchase of Plant & Machinery		150,000	550,000	650,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>300,000</u>
A09701 Purchase of Furniture and Fixture				300,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,300,000</u>	<u>1,550,000</u>	<u>3,280,000</u>
A130 TOTAL TRANSPORT		<u>1,200,000</u>	<u>1,450,000</u>	<u>3,180,000</u>
A13001 Transport		<u>1,200,000</u>	<u>1,450,000</u>	<u>3,180,000</u>
001 Transport		1,200,000	1,450,000	1,380,000
008 Transport (Liabilities)				1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
 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		61,087,000	70,081,000	69,580,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>39,485,000</u>	<u>30,983,000</u>	<u>37,263,000</u>
A011	TOTAL PAY	<u>33</u>	<u>33</u>	<u>26,469,000</u>	<u>14,825,000</u>	<u>21,292,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>19,420,000</u>	<u>9,314,000</u>	<u>15,010,000</u>
A01101	Total Basic Pay	<u>19</u>	<u>19</u>	<u>18,287,000</u>	<u>8,769,000</u>	<u>14,470,000</u>
A157	Associate Professor (BPS-19)	1		1,140,000		
P051	Principal (BPS-19)	1		2,227,000		
P100	Principal/Associate Professor	(BPS-19)	2			1,027,000
A136	Assistant Professor (BPS-18)	5	6	5,380,000		4,847,000
I023	IT Lecturer (BPS-17)	1	1	1,172,000		1,056,000
L050	Lecturer (BPS-17)	8	7	6,364,000		5,734,000
S147	Superintendent (BPS-17)	1	1	893,000		805,000
D156	DPE (BPS-16)	1	1	379,000		341,000
L077	Librarian (BPS-16)	1	1	732,000		660,000
A01103	Special pay			1,133,000	545,000	540,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>7,049,000</u>	<u>5,511,000</u>	<u>6,282,000</u>
A01151	Total Pay of Other Staff	<u>14</u>	<u>14</u>	<u>6,600,000</u>	<u>5,175,000</u>	<u>5,946,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	406,000		366,000
L012	Laboratory Assistant (BPS-11)	3	3	1,632,000		1,470,000
L015	Laboratory Incharge (BPS-11)	1	1	585,000		527,000
L093	Lower Division Clerk (BPS-11)	1	1	732,000		660,000
D159	Driver (BPS-05)	1	1	456,000		411,000
N012	Naib Qasid/Chowkidar (BPS-02)	7	7	2,789,000		2,512,000
A01153	Special pay			449,000	336,000	336,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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	TOTAL ALLOWANCES		<u>13,016,000</u>	<u>16,158,000</u>	<u>15,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,879,000</u>	<u>16,045,000</u>	<u>15,858,000</u>
A01202	House rent Allowance		1,572,000	871,000	842,000
A01203	Conveyance allowance		1,474,000	935,000	927,000
A0120D	Integrated Allowance		205,000	22,000	22,000
A01211	Hill allowance		10,000	15,000	15,000
A01216	Qualification allowance			280,000	240,000
A01217	Medical allowance		801,000	474,000	474,000
A01224	Entertainment allowance		10,000		
A01226	Computer allowance		40,000	44,000	44,000
A0122N	Special Conveyance Allowance to Disbaled Employees		20,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020		2,294,000	1,652,000	1,640,000
A0124C	Disparity Reduction Allowance		2,958,000	2,007,000	1,989,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,826,000	1,249,000	1,238,000
A0124R	Adhoc Relief Allowance 2022		1,669,000	1,255,000	1,244,000
A0124X	Adhoc Relief Allowance 2023			4,148,000	4,111,000
A0125E	Adhoc Relief Allowance 2024			3,045,000	3,024,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>137,000</u>	<u>113,000</u>	<u>113,000</u>
A01289	Teaching Allowance		137,000	113,000	113,000
A03	TOTAL OPERATING EXPENSES		<u>3,157,000</u>	<u>3,858,000</u>	<u>5,375,000</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>650,000</u>	<u>840,000</u>
A03301	Gas			<u>140,000</u>	<u>250,000</u>
001	Gas			140,000	
006	Heating Charges for Classrooms (COLLEGES)				250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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				
A03303	Electricity	40,000	40,000	40,000	40,000
001	Electricity	40,000	40,000	40,000	40,000
A03304	Hot and cold weather charges	477,000	470,000	550,000	
001	Hot and Cold Weather Charges		470,000		
003	Gilgit-Baltistan Weather Charges	477,000		550,000	
A038	TOTAL TRAVEL & TRANSPORTATION	1,500,000	1,500,000	2,555,000	
A03805	Travelling allowance	500,000	500,000	1,405,000	
001	Travelling Allowance	500,000	500,000	580,000	
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)			825,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,000,000	1,000,000	1,150,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000,000	1,000,000	1,150,000	
A039	TOTAL GENERAL	1,075,000	1,643,000	1,915,000	
A03901	Stationery	400,000	400,000	400,000	
001	Stationery	400,000	400,000	400,000	
A03902	Printing and publication	20,000	20,000	20,000	
001	PRINTING AND PUBLICATION		20,000	20,000	
A03905	Newspapers periodicals and books	50,000	50,000	60,000	
001	Newspapers, Periodicals and Books	50,000	50,000	60,000	
A03906	Uniforms and protective clothing	5,000	5,000	5,000	
001	Uniforms and Protective Clothing	5,000	5,000	5,000	
A03918	Exhibitions fairs and other national celebrations	50,000	50,000	50,000	
001	Exhibitions, Fairs and other National Celebrations	50,000	50,000	50,000	
A03970	Others	550,000	1,118,000	1,380,000	
001	Others	250,000	1,118,000	290,000	
007	Others-(Sports)	100,000		100,000	
008	Others-(Study Tour)	200,000		200,000	
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)			500,000	
060	College Management Committee Fund			290,000	
A06	TOTAL TRANSFERS	30,000	30,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
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>150,000</u>	<u>550,000</u>	<u>550,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>550,000</u>	<u>350,000</u>
A09601 Purchase of Plant and Machinery			<u>150,000</u>	<u>550,000</u>	<u>350,000</u>
001 Purchase of Plant & Machinery			150,000	550,000	350,000
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>600,000</u>	<u>600,000</u>	<u>2,580,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>2,480,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>2,480,000</u>
001 Transport			500,000	500,000	580,000
008 Transport (Liabilities)					1,900,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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 Kharman					
Principal Inter College Kharman			43,422,000	36,021,000	45,798,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>129,542,000</u>	<u>94,277,000</u>	<u>111,806,000</u>
A011	TOTAL PAY	<u>97</u>	<u>97</u>	<u>82,713,000</u>	<u>46,104,000</u>	<u>65,168,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>48</u>	<u>48</u>	<u>66,186,000</u>	<u>32,588,000</u>	<u>50,435,000</u>
A01101	Total Basic Pay	<u>48</u>	<u>48</u>	<u>60,320,000</u>	<u>30,677,000</u>	<u>48,544,000</u>
P060	Professor (BPS-20)	1	1	2,470,000		2,225,000
A157	Associate Professor (BPS-19)	5		10,871,000		
P051	Principal (BPS-19)	1		2,436,000		
P100	Principal/Associate Professor (BPS-19)		7			9,793,000
A136	Assistant Professor (BPS-18)	12	14	16,095,000		12,699,000
D156	DPE (BPS-17)	2	2	1,961,000		1,767,000
L050	Lecturer (BPS-17)	24	21	23,943,000		19,768,000
L077	Librarian (BPS-17)	1	1	882,000		795,000
S147	Superintendent (BPS-17)	1	1	980,000		883,000
C077	Computer Operator (BPS-16)		1			614,000
L004	Lab Manager (BPS-16)	1		682,000		
A01102	Personal pay				108,000	108,000
A01103	Special pay			5,866,000	1,803,000	1,783,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>49</u>	<u>49</u>	<u>16,527,000</u>	<u>13,516,000</u>	<u>14,733,000</u>
A01151	Total Pay of Other Staff	<u>49</u>	<u>49</u>	<u>15,502,000</u>	<u>12,742,000</u>	<u>13,966,000</u>
U019	Upper Division Clerk (BPS-14)	6	6	2,221,000		2,001,000
L012	Laboratory Assistant (BPS-11)	5	5	2,133,000		1,922,000
L093	Lower Division Clerk (BPS-11)	5	5	2,133,000		1,922,000
L078	Library Assistant (BPS-07)	1	1	217,000		195,000
D159	Driver (BPS-05)	2	2	795,000		716,000
N012	Naib Qasid/Chowkidar (BPS-02)	30	30	8,003,000		7,210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A01153 Special pay		1,025,000	774,000	767,000
A012 TOTAL ALLOWANCES		46,829,000	48,173,000	46,638,000
A012-1 TOTAL REGULAR ALLOWANCES		46,150,000	46,412,000	45,981,000
A01201 Senior post Allowance		88,000	2,000	2,000
A01202 House rent Allowance		4,002,000	2,126,000	2,103,000
A01203 Conveyance allowance		1,055,000	2,087,000	2,065,000
A0120D Integrated Allowance		98,000	89,000	89,000
A01211 Hill allowance		49,000	46,000	46,000
A01216 Qualification allowance		410,000	465,000	465,000
A01217 Medical allowance		2,645,000	1,422,000	1,406,000
A01224 Entertainment allowance		147,000	54,000	54,000
A01226 Computer allowance		69,000	9,000	9,000
A01228 Orderly allowance		1,230,000	25,000	25,000
A0123X Ad-hoc Relief Allowance 2020		10,366,000	4,853,000	4,807,000
A0124C Disparity Reduction Allowance		13,381,000	6,102,000	6,045,000
A0124N Disparity Reduction Allowance 2022- 15%		6,588,000	3,830,000	3,795,000
A0124R Adhoc Relief Allowance 2022		6,022,000	3,830,000	3,795,000
A0124X Adhoc Relief Allowance 2023			12,425,000	12,312,000
A0125E Adhoc Relief Allowance 2024			9,047,000	8,963,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		679,000	1,761,000	657,000
A01274 Medical charges			1,104,000	
A01277 Contingent paid staff		444,000	444,000	444,000
001 Contingent Paid Staff		444,000	444,000	444,000
A01289 Teaching Allowance		235,000	213,000	213,000
A03 TOTAL OPERATING EXPENSES		5,868,000	6,094,000	9,009,000
A032 TOTAL COMMUNICATIONS		62,000	62,000	62,000
A03201 Postage and telegraph		12,000	12,000	12,000
A03202 Telephone and trunk call		50,000	50,000	50,000
001 Telephone and Trunk Calls		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A033 TOTAL UTILITIES		1,856,000	1,854,000	2,370,000
A03301 Gas			380,000	650,000
001 Gas			380,000	
006 Heating Charges for Classrooms (COLLEGES)				650,000
A03303 Electricity		100,000	100,000	100,000
001 Electricity		100,000	100,000	100,000
A03304 Hot and cold weather charges		1,756,000	1,374,000	1,620,000
001 Hot and Cold Weather Charges			1,374,000	
003 Gilgit-Baltistan Weather Charges		1,756,000		1,620,000
A034 TOTAL OCCUPANCY COSTS		550,000	550,000	550,000
A03402 Rent for office building		550,000	550,000	550,000
001 Rent for Office Building		550,000	550,000	550,000
A038 TOTAL TRAVEL & TRANSPORTATION		2,100,000	2,328,000	2,667,000
A03805 Travelling allowance		900,000	1,128,000	1,287,000
001 Travelling Allowance		900,000	1,128,000	1,040,000
003 TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)				247,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,200,000	1,200,000	1,380,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,200,000	1,200,000	1,380,000
A039 TOTAL GENERAL		1,300,000	1,300,000	3,360,000
A03901 Stationery		400,000	400,000	400,000
001 Stationery		400,000	400,000	400,000
A03902 Printing and publication		20,000	20,000	20,000
001 PRINTING AND PUBLICATION			20,000	20,000
A03905 Newspapers periodicals and books		100,000	100,000	120,000
001 Newspapers, Periodicals and Books		100,000	100,000	120,000
A03906 Uniforms and protective clothing		20,000	20,000	20,000
001 Uniforms and Protective Clothing		20,000	20,000	20,000
A03918 Exhibitions fairs and other national celebrations		80,000	80,000	80,000
001 Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A03970 Others		<u>680,000</u>	<u>680,000</u>	<u>2,720,000</u>
001 Others		250,000	680,000	290,000
007 Others-(Sports)		150,000		150,000
008 Others-(Study Tour)		280,000		280,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				1,400,000
060 College Management Committee Fund				600,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,315,000</u>	
A041 TOTAL PENSION			<u>1,315,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>1,315,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,315,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>2,000,000</u>	
A052 TOTAL GRANTS DOMESTIC			<u>2,000,000</u>	
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam)			2,000,000	
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
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>900,000</u>	<u>1,200,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>900,000</u>	<u>700,000</u>
A09601 Purchase of Plant and Machinery			<u>900,000</u>	<u>700,000</u>
001 Purchase of Plant & Machinery			900,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	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					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					500,000
A09701 Purchase of Furniture and Fixture					500,000
A13 TOTAL REPAIRS AND MAINTENANCE		800,000	800,000	910,000	
A130 TOTAL TRANSPORT		700,000	700,000	810,000	
A13001 Transport		700,000	700,000	810,000	
001 Transport		700,000	700,000	810,000	
A131 TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000	
A13101 Machinery and Equipment		50,000	50,000	50,000	
001 Machinery and Equipment		50,000	50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000	
A13201 Furniture and Fixtures		50,000	50,000	50,000	
001 Furniture and Fixture		50,000	50,000	50,000	
Principal Boys Degree College Skardu		136,245,000	105,421,000	122,960,000	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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			53,319,000	68,905,000	77,421,000
A011	TOTAL PAY	65	65	51,365,000	33,535,000	42,377,000
A011-1	TOTAL PAY OF OFFICERS	38	38	40,996,000	24,239,000	32,484,000
A01101	Total Basic Pay	38	38	38,556,000	22,911,000	31,172,000
A157	Associate Professor (BPS-19)	3		4,520,000		
P051	Principal (BPS-19)	1		1,955,000		
P100	Principal/Associate Professor	(BPS-19)	6			4,072,000
A136	Assistant Professor (BPS-18)	10	12	10,851,000		9,776,000
L050	Lecturer (BPS-17)	19	15	17,548,000		14,007,000
S147	Superintendent (BPS-17)	2	2	1,868,000		1,683,000
C077	Computer Operator (BPS-16)		1			334,000
D156	DPE (BPS-16)	1	1	468,000		421,000
L004	Lab Manager (BPS-16)	1		370,000		
L077	Librarian (BPS-16)	1	1	976,000		879,000
A01103	Special pay			2,440,000	1,328,000	1,312,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	10,369,000	9,296,000	9,893,000
A01151	Total Pay of Other Staff	27	27	10,353,000	8,727,000	9,329,000
A068	Assistant (BPS-16)	1	1	769,000		693,000
L012	Laboratory Assistant (BPS-11)	5	5	2,663,000		2,399,000
L093	Lower Division Clerk (BPS-11)	1	1	621,000		560,000
A148	Assistant Store Keeper (BPS-05)	1	1	437,000		393,000
D159	Driver (BPS-05)	2	2	864,000		779,000
L014	Laboratory Attendant (BPS-02)	2	2	763,000		688,000
N012	Naib Qasid/Chowkidar (BPS-02)	9	9	2,693,000		2,426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	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					
A174	Aya	(BPS-01)	4	4	1,040,000	937,000
M011	Mali	(BPS-01)	2	2	503,000	454,000
A01152	Personal pay			10,000	10,000	10,000
A01153	Special pay			6,000	559,000	554,000
A012	TOTAL ALLOWANCES			1,954,000	35,370,000	35,044,000
A012-1	TOTAL REGULAR ALLOWANCES			1,217,000	34,719,000	34,393,000
A01201	Senior post Allowance			10,000		
A01202	House rent Allowance			7,000	1,759,000	1,737,000
A01203	Conveyance allowance			8,000	1,654,000	1,639,000
A0120D	Integrated Allowance			176,000	40,000	40,000
A01211	Hill allowance				27,000	27,000
A01216	Qualification allowance			703,000	544,000	539,000
A01217	Medical allowance			4,000	977,000	966,000
A01224	Entertainment allowance			40,000	20,000	20,000
A01226	Computer allowance			2,000	9,000	9,000
A01228	Orderly allowance			205,000		
A0123X	Ad-hoc Relief Allowance 2020			11,000	3,576,000	3,542,000
A0124C	Disparity Reduction Allowance			12,000	4,522,000	4,481,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,000	2,838,000	2,812,000
A0124R	Adhoc Relief Allowance 2022			7,000	2,838,000	2,812,000
A0124X	Adhoc Relief Allowance 2023			25,000	9,205,000	9,122,000
A0125E	Adhoc Relief Allowance 2024				6,710,000	6,647,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			737,000	651,000	651,000
A01277	Contingent paid staff			444,000	444,000	444,000
001	Contingent Paid Staff			444,000	444,000	444,000
A01289	Teaching Allowance			293,000	207,000	207,000
A03	TOTAL OPERATING EXPENSES			4,724,000	4,998,000	8,375,000
A032	TOTAL COMMUNICATIONS			80,000	80,000	80,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
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
A033 TOTAL UTILITIES		<u>1,189,000</u>	<u>1,463,000</u>	<u>1,960,000</u>
A03301 Gas			<u>380,000</u>	<u>600,000</u>
001 Gas			380,000	
006 Heating Charges for Classrooms (COLLEGES)				600,000
A03303 Electricity		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity		70,000	70,000	70,000
A03304 Hot and cold weather charges		<u>1,119,000</u>	<u>1,013,000</u>	<u>1,290,000</u>
001 Hot and Cold Weather Charges			1,013,000	
003 Gilgit-Baltistan Weather Charges		1,119,000		1,290,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,200,000</u>	<u>2,200,000</u>	<u>2,540,000</u>
A03805 Travelling allowance		<u>700,000</u>	<u>700,000</u>	<u>810,000</u>
001 Travelling Allowance		700,000	700,000	810,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,730,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,500,000	1,500,000	1,730,000
A039 TOTAL GENERAL		<u>1,255,000</u>	<u>1,255,000</u>	<u>3,795,000</u>
A03901 Stationery		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Stationery		450,000	450,000	450,000
A03902 Printing and publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 PRINTING AND PUBLICATION			5,000	5,000
A03905 Newspapers periodicals and books		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Newspapers, Periodicals and Books		100,000	100,000	120,000
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>600,000</u>	<u>600,000</u>	<u>3,120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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				
001	Others	250,000	600,000	290,000	
007	Others-(Sports)	150,000		150,000	
008	Others-(Study Tour)	200,000		200,000	
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)			1,600,000	
060	College Management Committee Fund			880,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L		7,000,000		
A052	TOTAL GRANTS DOMESTIC		7,000,000		
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam)		7,000,000		
A06	TOTAL TRANSFERS	25,000	25,000	25,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	25,000	25,000	25,000	
A06103	Cash awards	25,000	25,000	25,000	
001	Cash Awards	25,000	25,000	25,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		600,000	1,700,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		600,000	1,000,000	
A09601	Purchase of Plant and Machinery	600,000		1,000,000	
001	Purchase of Plant & Machinery		600,000	1,000,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			700,000	
A09701	Purchase of Furniture and Fixture			700,000	
A13	TOTAL REPAIRS AND MAINTENANCE	900,000	900,000	8,645,000	
A130	TOTAL TRANSPORT	800,000	800,000	8,545,000	

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A13001 Transport		<u>800,000</u>	<u>800,000</u>	<u>8,545,000</u>	
001 Transport		800,000	800,000	920,000	
008 Transport (Liabilities)					7,625,000
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		58,968,000	82,428,000	96,166,000	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>21,092,000</u>	<u>15,237,000</u>	<u>18,234,000</u>
A011	TOTAL PAY	<u>13</u>	<u>13</u>	<u>13,525,000</u>	<u>6,931,000</u>	<u>10,493,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>12,354,000</u>	<u>6,095,000</u>	<u>9,452,000</u>
A01101	Total Basic Pay	<u>10</u>	<u>10</u>	<u>11,631,000</u>	<u>5,757,000</u>	<u>9,114,000</u>
A157	Associate Professor (BPS-19)	1	1	1,808,000		1,628,000
A136	Assistant Professor (BPS-18)	2		3,076,000		
A225	Assistant Professor/Principal (BPS-18)		4			2,772,000
P051	Principal (BPS-18)	1		1,514,000		
L050	Lecturer (BPS-17)	6	5	5,233,000		4,714,000
A01103	Special pay			723,000	338,000	338,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>1,171,000</u>	<u>836,000</u>	<u>1,041,000</u>
A01151	Total Pay of Other Staff	<u>3</u>	<u>3</u>	<u>1,102,000</u>	<u>787,000</u>	<u>992,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	390,000		351,000
L012	Laboratory Assistant (BPS-09)	1	1	484,000		436,000
G019	Grade-I (BPS-01)	1	1	228,000		205,000
A01153	Special pay			69,000	49,000	49,000
A012	TOTAL ALLOWANCES			<u>7,567,000</u>	<u>8,306,000</u>	<u>7,741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,561,000</u>	<u>6,857,000</u>	<u>6,804,000</u>
A01202	House rent Allowance			586,000	314,000	314,000
A01203	Conveyance allowance			615,000	307,000	307,000
A0120D	Integrated Allowance			10,000	9,000	9,000
A01211	Hill allowance			4,000	3,000	3,000
A01216	Qualification allowance				35,000	35,000
A01217	Medical allowance			352,000	184,000	184,000
A01224	Entertainment allowance			6,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A0123X Ad-hoc Relief Allowance 2020		1,230,000	692,000	686,000
A0124C Disparity Reduction Allowance		1,718,000	939,000	931,000
A0124N Disparity Reduction Allowance 2022- 15%		1,064,000	587,000	582,000
A0124R Adhoc Relief Allowance 2022		976,000	587,000	582,000
A0124X Adhoc Relief Allowance 2023			1,852,000	1,835,000
A0125E Adhoc Relief Allowance 2024			1,344,000	1,332,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,006,000	1,449,000	937,000
A01274 Medical charges			504,000	
A01277 Contingent paid staff		888,000	888,000	880,000
001 Contingent Paid Staff		888,000	888,000	880,000
A01289 Teaching Allowance		118,000	57,000	57,000
A03 TOTAL OPERATING EXPENSES		3,147,000	4,366,000	5,208,000
A032 TOTAL COMMUNICATIONS		65,000	65,000	65,000
A03201 Postage and telegraph		10,000	10,000	10,000
A03202 Telephone and trunk call		55,000	55,000	55,000
001 Telephone and Trunk Calls		55,000	55,000	55,000
A033 TOTAL UTILITIES		287,000	456,000	580,000
A03301 Gas			140,000	250,000
001 Gas			140,000	
006 Heating Charges for Classrooms (COLLEGES)				250,000
A03303 Electricity		30,000	30,000	30,000
001 Electricity		30,000	30,000	30,000
A03304 Hot and cold weather charges		257,000	286,000	300,000
001 Hot and Cold Weather Charges			286,000	
003 Gilgit-Baltistan Weather Charges		257,000		300,000
A038 TOTAL TRAVEL & TRANSPORTATION		1,700,000	1,700,000	2,608,000
A03805 Travelling allowance		600,000	600,000	1,338,000
001 Travelling Allowance		600,000	600,000	690,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
003 TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)				648,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,100,000	1,100,000	1,270,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,100,000	1,100,000	1,270,000
A039 TOTAL GENERAL		1,095,000	2,145,000	1,955,000
A03901 Stationery		400,000	400,000	400,000
001 Stationery		400,000	400,000	400,000
A03902 Printing and publication		5,000	5,000	5,000
001 PRINTING AND PUBLICATION			5,000	5,000
A03905 Newspapers periodicals and books		100,000	100,000	120,000
001 Newspapers, Periodicals and Books		100,000	100,000	120,000
A03906 Uniforms and protective clothing		10,000	10,000	10,000
001 Uniforms and Protective Clothing		10,000	10,000	10,000
A03918 Exhibitions fairs and other national celebrations		80,000	80,000	80,000
001 Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000
A03970 Others		500,000	1,550,000	1,340,000
001 Others		250,000	1,550,000	290,000
007 Others-(Sports)		100,000		100,000
008 Others-(Study Tour)		150,000		150,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060 College Management Committee Fund				300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			1,387,000	
A041 TOTAL PENSION			1,387,000	
A04114 Superannuation Encashment of L.P.R			1,387,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,387,000	
A06 TOTAL TRANSFERS		10,000	10,000	10,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		10,000	10,000	10,000
A06103 Cash awards		10,000	10,000	10,000
001 Cash Awards		10,000	10,000	10,000

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>400,000</u>	<u>400,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>400,000</u>	<u>200,000</u>	
A09601 Purchase of Plant and Machinery		<u>400,000</u>	<u>200,000</u>	
001 Purchase of Plant & Machinery		400,000	200,000	
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>700,000</u>	<u>700,000</u>	<u>790,000</u>
A130 TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>690,000</u>
A13001 Transport		<u>600,000</u>	<u>600,000</u>	<u>690,000</u>
001 Transport		600,000	600,000	690,000
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 Gamba Skardu		24,949,000	22,100,000	24,642,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>24,716,000</u>	<u>14,216,000</u>	<u>20,035,000</u>
A011	TOTAL PAY	<u>20</u>	<u>20</u>	<u>15,312,000</u>	<u>6,706,000</u>	<u>12,592,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>13,209,000</u>	<u>6,210,000</u>	<u>10,790,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>13</u>	<u>12,379,000</u>	<u>5,858,000</u>	<u>10,441,000</u>
A157	Associate Professor (BPS-19)	1	2	1,180,000		1,062,000
A136	Assistant Professor (BPS-18)	3		4,547,000		
A225	Assistant Professor/Principal (BPS-18)		5			4,097,000
P051	Principal (BPS-18)	1		789,000		
I023	IT Lecturer (BPS-17)	1	1	626,000		564,000
L050	Lecturer (BPS-17)	7	5	5,237,000		4,718,000
A01102	Personal pay				22,000	22,000
A01103	Special pay			830,000	330,000	327,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>2,103,000</u>	<u>496,000</u>	<u>1,802,000</u>
A01151	Total Pay of Other Staff	<u>2</u>	<u>2</u>	<u>1,966,000</u>	<u>464,000</u>	<u>1,770,000</u>
A009	Accountant (BPS-16)	1	1	607,000		546,000
L015	Laboratory Incharge (BPS-11)	1	1	335,000		301,000
D159	Driver (BPS-05)	2	2	441,000		397,000
G019	Grade-I (BPS-01)	2	2	430,000		387,000
S167	Sweeper (BPS-01)	1	1	153,000		139,000
A01153	Special pay			137,000	32,000	32,000
A012	TOTAL ALLOWANCES			<u>9,404,000</u>	<u>7,510,000</u>	<u>7,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,925,000</u>	<u>6,141,000</u>	<u>6,086,000</u>
A01202	House rent Allowance			957,000	287,000	284,000
A01203	Conveyance allowance			723,000	268,000	268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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				
A0120D	Integrated Allowance	30,000	4,000	4,000	
A01211	Hill allowance	9,000	2,000	2,000	
A01216	Qualification allowance		65,000	65,000	
A01217	Medical allowance	469,000	158,000	158,000	
A01224	Entertainment allowance	6,000	9,000	9,000	
A01226	Computer allowance	10,000			
A0123X	Ad-hoc Relief Allowance 2020	1,445,000	609,000	603,000	
A0124C	Disparity Reduction Allowance	1,962,000	842,000	834,000	
A0124N	Disparity Reduction Allowance 2022- 15%	1,211,000	531,000	526,000	
A0124R	Adhoc Relief Allowance 2022	1,103,000	531,000	526,000	
A0124X	Adhoc Relief Allowance 2023		1,639,000	1,624,000	
A0125E	Adhoc Relief Allowance 2024		1,196,000	1,183,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,479,000	1,369,000	1,357,000	
A01277	Contingent paid staff	1,332,000	1,332,000	1,320,000	
001	Contingent Paid Staff	1,332,000	1,332,000	1,320,000	
A01289	Teaching Allowance	147,000	37,000	37,000	
A03	TOTAL OPERATING EXPENSES	3,206,000	4,515,000	4,605,000	
A032	TOTAL COMMUNICATIONS	50,000	70,000	50,000	
A03201	Postage and telegraph	10,000	10,000	10,000	
A03202	Telephone and trunk call	40,000	60,000	40,000	
001	Telephone and Trunk Calls	40,000	60,000	40,000	
A033	TOTAL UTILITIES	301,000	306,000	590,000	
A03301	Gas		140,000	250,000	
001	Gas		140,000		
006	Heating Charges for Classrooms (COLLEGES)			250,000	
A03303	Electricity	30,000	50,000	30,000	
001	Electricity	30,000	50,000	30,000	
A03304	Hot and cold weather charges	271,000	116,000	310,000	
001	Hot and Cold Weather Charges		116,000		
003	Gilgit-Baltistan Weather Charges	271,000		310,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A038 TOTAL TRAVEL & TRANSPORTATION		1,700,000	1,560,000	1,960,000
A03805 Travelling allowance		600,000	700,000	690,000
001 Travelling Allowance		600,000	700,000	690,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,100,000	860,000	1,270,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,100,000	860,000	1,270,000
A039 TOTAL GENERAL		1,155,000	2,579,000	2,005,000
A03901 Stationery		400,000	400,000	400,000
001 Stationery		400,000	400,000	400,000
A03902 Printing and publication		10,000	10,000	10,000
001 PRINTING AND PUBLICATION			10,000	10,000
A03905 Newspapers periodicals and books		100,000	100,000	120,000
001 Newspapers, Periodicals and Books		100,000	100,000	120,000
A03906 Uniforms and protective clothing		15,000	15,000	15,000
001 Uniforms and Protective Clothing		15,000	15,000	15,000
A03918 Exhibitions fairs and other national celebrations		80,000	80,000	80,000
001 Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000
A03970 Others		550,000	1,974,000	1,380,000
001 Others		250,000	1,974,000	290,000
007 Others-(Sports)		100,000		100,000
008 Others-(Study Tour)		200,000		200,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				500,000
060 College Management Committee Fund				290,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			202,000	
A041 TOTAL PENSION				202,000
A04114 Superannuation Encashment of L.P.R				202,000
001 SUPERANNUATION ENCASHMENT OF L.P.R				202,000
A06 TOTAL TRANSFERS			20,000	20,000

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
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>400,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>400,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Purchase of Plant and Machinery			<u>400,000</u>	<u>200,000</u>	<u>200,000</u>
001 Purchase of Plant & Machinery			400,000	200,000	200,000
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>700,000</u>	<u>1,500,000</u>	<u>1,590,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>1,400,000</u>	<u>1,490,000</u>
A13001 Transport			<u>600,000</u>	<u>1,400,000</u>	<u>1,490,000</u>
001 Transport			600,000	1,400,000	690,000
008 Transport (Liabilities)					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

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
Principal Inter College Shigar			28,642,000	20,853,000	26,650,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>22,772,000</u>	<u>28,833,000</u>	<u>26,435,000</u>
A011	TOTAL PAY	<u>25</u>	<u>25</u>	<u>10,844,000</u>	<u>12,075,000</u>	<u>9,903,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,290,000</u>	<u>5,216,000</u>	<u>4,810,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>5,019,000</u>	<u>4,927,000</u>	<u>4,521,000</u>
D041	Deputy Director (BPS-18)	1	1	1,172,000		1,056,000
A038	Administrator/Principal (BPS-17)	2	2	1,704,000		1,535,000
T054	Training Officer (BPS-16)	4	4	2,143,000		1,930,000
A01103	Special pay			271,000	289,000	289,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>5,554,000</u>	<u>6,859,000</u>	<u>5,093,000</u>
A01151	Total Pay of Other Staff	<u>18</u>	<u>18</u>	<u>5,230,000</u>	<u>6,478,000</u>	<u>4,712,000</u>
A068	Assistant (BPS-16)	2	2	868,000		782,000
T051	Trade Instructor (BPS-12)	12	12	3,471,000		3,127,000
T052	Trade Instructor Junior (BPS-07)	4	4	891,000		803,000
A01153	Special pay			324,000	381,000	381,000
A012	TOTAL ALLOWANCES			<u>11,928,000</u>	<u>16,758,000</u>	<u>16,532,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,264,000</u>	<u>13,575,000</u>	<u>13,452,000</u>
A01202	House rent Allowance			727,000	804,000	797,000
A01203	Conveyance allowance			912,000	1,069,000	1,053,000
A01211	Hill allowance			16,000	20,000	20,000
A01217	Medical allowance			414,000	457,000	457,000
A0123X	Ad-hoc Relief Allowance 2020			1,392,000	1,692,000	1,677,000
A0124C	Disparity Reduction Allowance			1,483,000	1,585,000	1,571,000
A0124N	Disparity Reduction Allowance 2022- 15%			924,000	979,000	970,000
A0124R	Adhoc Relief Allowance 2022			932,000	1,048,000	1,039,000
A0124X	Adhoc Relief Allowance 2023			2,464,000	3,353,000	3,323,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A0125E Adhoc Relief Allowance 2024			2,568,000	2,545,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,664,000	3,183,000	3,080,000
A01274 Medical charges			75,000	
A01277 Contingent paid staff		2,664,000	3,108,000	3,080,000
001 Contingent Paid Staff		2,664,000	3,108,000	3,080,000
A03 TOTAL OPERATING EXPENSES		5,186,000	17,661,000	7,130,000
A032 TOTAL COMMUNICATIONS		70,000	70,000	70,000
A03201 Postage and telegraph		20,000	20,000	20,000
A03202 Telephone and trunk call		50,000	50,000	50,000
001 Telephone and Trunk Calls		50,000	50,000	50,000
A033 TOTAL UTILITIES		516,000	827,000	940,000
A03301 Gas			315,000	350,000
001 Gas			315,000	
006 Heating Charges for Classrooms (COLLEGES)				350,000
A03303 Electricity		30,000	30,000	30,000
001 Electricity		30,000	30,000	30,000
A03304 Hot and cold weather charges		486,000	482,000	560,000
001 Hot and Cold Weather Charges			482,000	
003 Gilgit-Baltistan Weather Charges		486,000		560,000
A038 TOTAL TRAVEL & TRANSPORTATION		1,800,000	1,800,000	2,070,000
A03805 Travelling allowance		600,000	600,000	690,000
001 Travelling Allowance		600,000	600,000	690,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,200,000	1,200,000	1,380,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,200,000	1,200,000	1,380,000
A039 TOTAL GENERAL		2,800,000	14,964,000	4,050,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A03901 Stationery		400,000	400,000	400,000
001 Stationery		400,000	400,000	400,000
A03902 Printing and publication		80,000	80,000	80,000
001 PRINTING AND PUBLICATION			80,000	80,000
A03905 Newspapers periodicals and books		20,000	20,000	20,000
001 Newspapers, Periodicals and Books		20,000	20,000	20,000
A03930 Vocational and Manpower Training		2,000,000	13,664,000	2,000,000
001 Vocational and Manpower Training			13,664,000	
002 Vocational and Manpower Training (TVET Training)		2,000,000		2,000,000
A03970 Others		300,000	800,000	1,550,000
001 Others		300,000	800,000	350,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				900,000
060 College Management Committee Fund				300,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			600,000	800,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			600,000	500,000
A09601 Purchase of Plant and Machinery			600,000	500,000
001 Purchase of Plant & Machinery			600,000	500,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				300,000
A09701 Purchase of Furniture and Fixture				300,000
A13 TOTAL REPAIRS AND MAINTENANCE		700,000	700,000	790,000
A130 TOTAL TRANSPORT		600,000	600,000	690,000
A13001 Transport		600,000	600,000	690,000
001 Transport		600,000	600,000	690,000
A131 TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000
A13101 Machinery and Equipment		50,000	50,000	50,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL					
GL1401 Director Technical Education & Skill Development GB					
001 Machinery and Equipment		50,000	50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000	50,000
A13201 Furniture and Fixtures		50,000	50,000	50,000	50,000
001 Furniture and Fixture		50,000	50,000	50,000	50,000
Director Technical Education & Skill Development GB		28,658,000	47,794,000	35,155,000	

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>4,346,000</u>	<u>3,826,000</u>	<u>3,597,000</u>
A011	TOTAL PAY	6	6	<u>2,176,000</u>	<u>1,746,000</u>	<u>1,522,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>569,000</u>	<u>573,000</u>	<u>303,000</u>
A01101	Total Basic Pay	1	1	<u>303,000</u>	<u>543,000</u>	<u>273,000</u>
P051	Principal	(BPS-17)	1	303,000		273,000
A01102	Personal pay			244,000		
A01103	Special pay			22,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,607,000</u>	<u>1,173,000</u>	<u>1,219,000</u>
A01151	Total Pay of Other Staff	5	5	<u>1,282,000</u>	<u>1,108,000</u>	<u>1,154,000</u>
A068	Assistant	(BPS-16)	1	360,000		324,000
T051	Trade Instructor	(BPS-12)	3	735,000		662,000
T052	Trade Instructor Junior	(BPS-07)	1	187,000		168,000
A01152	Personal pay			244,000		
A01153	Special pay			81,000	65,000	65,000
A012	TOTAL ALLOWANCES			<u>2,170,000</u>	<u>2,080,000</u>	<u>2,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,170,000</u>	<u>2,080,000</u>	<u>2,075,000</u>
A01202	House rent Allowance			170,000	158,000	158,000
A01203	Conveyance allowance			173,000	120,000	120,000
A01208	Dress Allowance			147,000		
A0120D	Integrated Allowance			196,000		
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			83,000	74,000	74,000
A01239	Special allowance			147,000		
A0123X	Ad-hoc Relief Allowance 2020			235,000	248,000	248,000
A0124C	Disparity Reduction Allowance			238,000	233,000	233,000

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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%		166,000	148,000	148,000
A0124R Adhoc Relief Allowance 2022		159,000	148,000	148,000
A0124X Adhoc Relief Allowance 2023		452,000	534,000	529,000
A0125E Adhoc Relief Allowance 2024			413,000	413,000
A03 TOTAL OPERATING EXPENSES		1,740,000	2,234,000	1,930,000
A032 TOTAL COMMUNICATIONS		70,000	70,000	70,000
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		130,000	624,000	150,000
A03301 Gas			<u>515,000</u>	
001 Gas			515,000	
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>100,000</u>	<u>79,000</u>	<u>120,000</u>
001 Hot and Cold Weather Charges			79,000	
003 Gilgit-Baltistan Weather Charges		100,000		120,000
A038 TOTAL TRAVEL & TRANSPORTATION		950,000	950,000	1,090,000
A03805 Travelling allowance		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Travelling Allowance		350,000	350,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>690,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		600,000	600,000	690,000
A039 TOTAL GENERAL		590,000	590,000	620,000
A03901 Stationery		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery		250,000	250,000	250,000
A03902 Printing and publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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 PRINTING AND PUBLICATION			20,000	20,000	20,000
A03905 Newspapers periodicals and books		20,000	20,000	20,000	20,000
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	20,000
A03930 Vocational and Manpower Training		100,000	100,000	100,000	100,000
001 Vocational and Manpower Training			100,000	100,000	100,000
002 Vocational and Manpower Training (TVET Training)		100,000		100,000	
A03970 Others		200,000	200,000	230,000	
001 Others		200,000	200,000	230,000	
A13 TOTAL REPAIRS AND MAINTENANCE		400,000	400,000	450,000	
A130 TOTAL TRANSPORT		300,000	300,000	350,000	
A13001 Transport		300,000	300,000	350,000	
001 Transport		300,000	300,000	350,000	
A131 TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000	
A13101 Machinery and Equipment		50,000	50,000	50,000	
001 Machinery and Equipment		50,000	50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000	
A13201 Furniture and Fixtures		50,000	50,000	50,000	
001 Furniture and Fixture		50,000	50,000	50,000	
Government Vocational & Technical Training Center GB Gilgit		6,486,000	6,460,000	5,977,000	

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Higher, Technical & Special Education

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	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>14,185,000</u>	<u>20,629,000</u>	<u>17,855,000</u>
A011	TOTAL PAY	5	5	<u>4,708,000</u>	<u>6,280,000</u>	<u>4,271,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>4,610,000</u>	<u>6,280,000</u>	<u>4,271,000</u>
A01101	Total Basic Pay	5	5	<u>4,364,000</u>	<u>5,940,000</u>	<u>3,931,000</u>
S014	Secretary (BPS-20)	1	1	1,511,000		1,362,000
D074	Deputy Secretary (BPS-18)	2	2	1,535,000		1,382,000
S016	Section Officer (BPS-17)	2	2	1,318,000		1,187,000
A01103	Special pay			243,000	340,000	340,000
A01105	Qualification Pay			3,000		
A011-2	TOTAL PAY OF OTHER STAFF			<u>98,000</u>		
A01153	Special pay			98,000		
A012	TOTAL ALLOWANCES			<u>9,477,000</u>	<u>14,349,000</u>	<u>13,584,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,477,000</u>	<u>13,567,000</u>	<u>13,584,000</u>
A01201	Senior post Allowance				15,000	15,000
A01202	House rent Allowance			123,000	72,000	199,000
A01203	Conveyance allowance			108,000	105,000	110,000
A0120D	Integrated Allowance			20,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			31,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			99,000	162,000	162,000
A01211	Hill allowance			10,000		
A01216	Qualification allowance			54,000	60,000	60,000
A01217	Medical allowance			122,000	154,000	154,000
A0121N	Personal Allowance			10,000		
A01224	Entertainment allowance			5,000	8,000	8,000
A01226	Computer allowance			10,000		

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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		342,000	293,000	293,000
A0122S	Utility Allowance		434,000	560,000	555,000
A01238	Charge allowance		140,000		
A01239	Special allowance		30,000	3,000	3,000
A0123E	Executive Allowance		5,883,000	6,991,000	6,928,000
A0123K	Superior Executive Allowance			1,189,000	1,178,000
A0123X	Ad-hoc Relief Allowance 2020		403,000	593,000	588,000
A01241	Utility allowance for electricity			7,000	7,000
A0124R	Adhoc Relief Allowance 2022		378,000	533,000	528,000
A0124X	Adhoc Relief Allowance 2023		1,177,000	1,636,000	1,621,000
A01250	Incentive Allowance		98,000		
A0125E	Adhoc Relief Allowance 2024			1,186,000	1,175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			782,000	
A01274	Medical charges			782,000	
A03	TOTAL OPERATING EXPENSES		7,350,000	9,927,000	8,220,000
A032	TOTAL COMMUNICATIONS		300,000	300,000	300,000
A03201	Postage and telegraph		50,000	50,000	50,000
A03202	Telephone and trunk call		250,000	250,000	250,000
001	Telephone and Trunk Calls		250,000	250,000	250,000
A033	TOTAL UTILITIES		200,000	140,000	230,000
A03304	Hot and cold weather charges		200,000	140,000	230,000
001	Hot and Cold Weather Charges			140,000	
003	Gilgit-Baltistan Weather Charges		200,000		230,000
A034	TOTAL OCCUPANCY COSTS			1,210,000	
A03403	Rent for residential building			1,210,000	
001	RENT FOR RESIDENTIAL BUILDING			1,210,000	

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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>4,800,000</u>	<u>5,221,000</u>	<u>5,520,000</u>
A03805	Travelling allowance		<u>1,800,000</u>	<u>1,971,000</u>	<u>2,070,000</u>
001	Travelling Allowance		1,800,000	1,971,000	2,070,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>3,000,000</u>	<u>3,250,000</u>	<u>3,450,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		3,000,000	3,250,000	3,450,000
A039	TOTAL GENERAL		<u>2,050,000</u>	<u>3,056,000</u>	<u>2,170,000</u>
A03901	Stationery		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Stationery		1,000,000	1,000,000	1,000,000
A03902	Printing and publication		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	PRINTING AND PUBLICATION			200,000	200,000
A03906	Uniforms and protective clothing		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000
A03970	Others		<u>800,000</u>	<u>1,806,000</u>	<u>920,000</u>
001	Others		800,000	1,806,000	920,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>344,000,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>344,000,000</u>	
A05270	To Others			<u>344,000,000</u>	
001	To Others			344,000,000	
A06	TOTAL TRANSFERS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Entertainments & Gifts		400,000	400,000	400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>600,000</u>	<u>650,000</u>	<u>600,000</u>

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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				
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery		<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery		300,000	350,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture		300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,100,000</u>	<u>2,100,000</u>	<u>2,400,000</u>
A130	TOTAL TRANSPORT		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,300,000</u>
A13001	Transport		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,300,000</u>
001	Transport		2,000,000	2,000,000	2,300,000
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
Secretary Higher Technical & Special Education Department Gilgit Baltistan			24,635,000	377,706,000	29,475,000

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Higher, Technical & Special Education

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>67,000,000</u>		
A033	TOTAL UTILITIES			<u>7,000,000</u>		
A03301	Gas			<u>7,000,000</u>		
006	Heating Charges for Classrooms (COLLEGES)			7,000,000		
A039	TOTAL GENERAL			<u>60,000,000</u>		
A03905	Newspapers periodicals and books			<u>15,000,000</u>		
003	Purchase of Library Books for Colleges			15,000,000		
A03970	Others			<u>45,000,000</u>		
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)			20,000,000		
056	Others (Missing Facilities in Colleges)			15,000,000		
060	College Management Committee Fund			10,000,000		
Secretary Higher Technical and Special Education (Block Allocation)				<u>67,000,000</u>		

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Higher, Technical & Special Education

093103 ADMINISTRATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL4036	BLOCK FOR MANDATORY PAYMENTS					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>256,104,000</u>	
A012	TOTAL ALLOWANCES				<u>256,104,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>256,104,000</u>	
A01270	Other				<u>256,104,000</u>	
017	Mandatory ERE Payments				256,104,000	
	BLOCK FOR MANDATORY PAYMENTS				<u>256,104,000</u>	

GC21036 (036)
Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	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			9,909,000	1,745,000	1,928,000
A011 TOTAL PAY	2	2	2,142,000	886,000	1,069,000
A011-1 TOTAL PAY OF OFFICERS	1	1	1,146,000	886,000	664,000
A01101 Total Basic Pay	1	1	700,000	852,000	630,000
S075 Senior Teacher (BPS-17)	1	1	700,000		630,000
A01103 Special pay			446,000	34,000	34,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	996,000		405,000
A01151 Total Pay of Other Staff	1	1	450,000		405,000
J049 Junior Teacher (BPS-11)	1	1	450,000		405,000
A01152 Personal pay			100,000		
A01153 Special pay			446,000		
A012 TOTAL ALLOWANCES			7,767,000	859,000	859,000
A012-1 TOTAL REGULAR ALLOWANCES			7,564,000	855,000	855,000
A01201 Senior post Allowance			20,000		
A01202 House rent Allowance			496,000	35,000	35,000
A01203 Conveyance allowance			646,000	20,000	20,000
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	13,000	13,000
A0121B Health Professional Allowance			237,000		
A01224 Entertainment allowance			20,000		
A0122N Special Conveyance Allowance to Disbaled Employees			129,000		
A01236 Deputation allowance			264,000		
A0123X Ad-hoc Relief Allowance 2020			746,000	96,000	96,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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	162,000	162,000
A0124N Disparity Reduction Allowance 2022- 15%		846,000	51,000	51,000
A0124R Adhoc Relief Allowance 2022		896,000	51,000	51,000
A0124X Adhoc Relief Allowance 2023		896,000	236,000	236,000
A0125E Adhoc Relief Allowance 2024			191,000	191,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		203,000	4,000	4,000
A01289 Teaching Allowance		203,000	4,000	4,000
A03 TOTAL OPERATING EXPENSES		2,752,000	2,752,000	4,062,000
A032 TOTAL COMMUNICATIONS		52,000	52,000	52,000
A03201 Postage and telegraph		2,000	2,000	2,000
A03202 Telephone and trunk call		50,000	50,000	50,000
001 Telephone and Trunk Calls		50,000	50,000	50,000
A033 TOTAL UTILITIES		200,000	200,000	420,000
A03301 Gas				200,000
006 Heating Charges for Classrooms (COLLEGES)				200,000
A03303 Electricity		100,000	100,000	100,000
001 Electricity		100,000	100,000	100,000
A03304 Hot and cold weather charges		100,000	100,000	120,000
001 Hot and Cold Weather Charges			100,000	
003 Gilgit-Baltistan Weather Charges		100,000		120,000
A038 TOTAL TRAVEL & TRANSPORTATION		1,600,000	1,600,000	1,840,000
A03805 Travelling allowance		400,000	400,000	460,000
001 Travelling Allowance		400,000	400,000	460,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,200,000	1,200,000	1,380,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,200,000	1,200,000	1,380,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A039 TOTAL GENERAL			900,000	900,000	1,750,000
A03901 Stationery			200,000	200,000	200,000
001 Stationery			200,000	200,000	200,000
A03902 Printing and publication			100,000	100,000	100,000
001 PRINTING AND PUBLICATION				100,000	100,000
A03903 Conference/seminars/workshops/ sym			200,000	200,000	200,000
001 Conferences / Seminars / Workshops / Symposia				200,000	200,000
A03905 Newspapers periodicals and books			200,000	200,000	230,000
001 Newspapers, Periodicals and Books			200,000	200,000	230,000
A03970 Others			200,000	200,000	1,020,000
001 Others			200,000	200,000	230,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060 College Management Committee Fund					290,000
A06 TOTAL TRANSFERS			500,000	500,000	500,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			500,000	500,000	500,000
A06103 Cash awards			500,000	500,000	500,000
001 Cash Awards				500,000	
003 Financial Assistance for Needy Special Students			500,000		500,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			500,000	900,000	900,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			250,000	650,000	450,000
A09601 Purchase of Plant and Machinery			250,000	650,000	450,000
001 Purchase of Plant & Machinery			250,000	650,000	450,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			250,000	250,000	450,000
A09701 Purchase of Furniture and Fixture			250,000	250,000	450,000
A13 TOTAL REPAIRS AND MAINTENANCE			800,000	800,000	890,000

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Higher, Technical & Special Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DM1406 Special Education Center Chilas					
A130 TOTAL TRANSPORT			600,000	600,000	690,000
A13001 Transport			600,000	600,000	690,000
001 Transport			600,000	600,000	690,000
A131 TOTAL MACHINERY AND EQUIPMENT			100,000	100,000	100,000
A13101 Machinery and Equipment			100,000	100,000	100,000
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			100,000	100,000	100,000
A13201 Furniture and Fixtures			100,000	100,000	100,000
001 Furniture and Fixture			100,000	100,000	100,000
Special Education Center Chilas			14,461,000	6,697,000	8,280,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>73,801,000</u>	<u>97,104,000</u>	<u>83,071,000</u>
A011	TOTAL PAY	<u>101</u>	<u>101</u>	<u>33,495,000</u>	<u>43,607,000</u>	<u>30,003,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>30</u>	<u>30</u>	<u>19,221,000</u>	<u>22,550,000</u>	<u>16,948,000</u>
A01101	Total Basic Pay	<u>30</u>	<u>30</u>	<u>17,464,000</u>	<u>21,325,000</u>	<u>15,734,000</u>
D041	Deputy Director	(BPS-19)	1	739,000		665,000
P051	Principal	(BPS-18)	1	493,000		444,000
A167	Audiologist	(BPS-17)	1	391,000		352,000
L077	Librarian	(BPS-17)	1	391,000		352,000
M030	Medical Officer	(BPS-17)	3	1,129,000		1,018,000
S075	Senior Teacher	(BPS-17)	16	12,154,000		10,950,000
S090	Social Case Worker	(BPS-17)	4	1,176,000		1,060,000
S103	Speechtherapist	(BPS-17)	3	991,000		893,000
A01103	Special pay			1,757,000	1,225,000	1,214,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>71</u>	<u>71</u>	<u>14,274,000</u>	<u>21,057,000</u>	<u>13,055,000</u>
A01151	Total Pay of Other Staff	<u>71</u>	<u>71</u>	<u>13,358,000</u>	<u>20,046,000</u>	<u>12,052,000</u>
A068	Assistant	(BPS-16)	4	1,610,000		1,451,000
J012	Junior Computer Instructor	(BPS-14)	2	623,000		561,000
J049	Junior Teacher	(BPS-14)	4	702,000		632,000
M085	Music Teacher	(BPS-14)	1	163,000		147,000
R023	Religious Teacher	(BPS-14)	3	789,000		711,000
S117	Stenotypist	(BPS-14)	1	536,000		483,000
T080	Teacher Aid	(BPS-14)	7	1,203,000		1,084,000
U019	Upper Division Clerk	(BPS-14)	2	309,000		278,000
B014	Braillest	(BPS-11)	1	233,000		210,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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					
D207	Drawing Teacher	(BPS-11)	2	2	272,000	245,000
L093	Lower Division Clerk	(BPS-11)	1	1	134,000	121,000
M072	Mobility Teacher	(BPS-11)	2	2	272,000	245,000
V013	Vocational Teachers	(BPS-11)	8	8	2,005,000	1,807,000
D159	Driver	(BPS-05)	1	1	206,000	185,000
D159	Driver	(BPS-04)	3	3	529,000	477,000
A162	Attendant/Aya	(BPS-03)	2	2	344,000	309,000
A162	Attendant/Aya	(BPS-02)	6	6	789,000	711,000
C053	Chowkidar	(BPS-02)	1	1	153,000	139,000
C110	Cook	(BPS-02)	2	2	189,000	170,000
N006	Naib Qasid	(BPS-02)	2	2	251,000	226,000
P044	Plumber	(BPS-02)	1	1	90,000	88,000
S006	Sanitary Worker	(BPS-02)	1	1	153,000	139,000
A161	Attendant	(BPS-01)	2	2	180,000	163,000
C053	Chowkidar	(BPS-01)	3	3	496,000	447,000
M011	Mali	(BPS-01)	3	3	260,000	234,000
N006	Naib Qasid	(BPS-01)	2	2	376,000	339,000
S006	Sanitary Worker	(BPS-01)	3	3	391,000	352,000
S167	Sweeper	(BPS-01)	1	1	100,000	98,000
A01152	Personal pay			121,000	138,000	138,000
A01153	Special pay			795,000	873,000	865,000
A012	TOTAL ALLOWANCES			40,306,000	53,497,000	53,068,000
A012-1	TOTAL REGULAR ALLOWANCES			36,551,000	49,761,000	49,320,000
A01202	House rent Allowance			2,745,000	2,912,000	2,886,000
A01203	Conveyance allowance			2,183,000	2,298,000	2,277,000
A0120D	Integrated Allowance			39,000	44,000	44,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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				
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		271,000	1,289,000	1,277,000
A01211	Hill allowance	49,000	55,000	55,000	
A01216	Qualification allowance	69,000	120,000	120,000	
A01217	Medical allowance	1,247,000	1,331,000	1,319,000	
A0121B	Health Professional Allowance	237,000	132,000	132,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	129,000	120,000	120,000	
A01236	Deputation allowance	264,000	494,000	494,000	
A0123X	Ad-hoc Relief Allowance 2020	4,654,000	5,170,000	5,123,000	
A0124C	Disparity Reduction Allowance	5,666,000	6,066,000	6,011,000	
A0124N	Disparity Reduction Allowance 2022- 15%	3,535,000	3,786,000	3,752,000	
A0124R	Adhoc Relief Allowance 2022	3,650,000	3,838,000	3,803,000	
A0124X	Adhoc Relief Allowance 2023	11,813,000	12,775,000	12,660,000	
A0125E	Adhoc Relief Allowance 2024		9,331,000	9,247,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,755,000	3,736,000	3,748,000
A01274	Medical charges		67,000		
A01277	Contingent paid staff	3,552,000	3,441,000	3,520,000	
001	Contingent Paid Staff	3,552,000	3,441,000	3,520,000	
A01289	Teaching Allowance	203,000	228,000	228,000	
A03	TOTAL OPERATING EXPENSES		12,501,000	14,006,000	15,385,000
A032	TOTAL COMMUNICATIONS		115,000	272,000	115,000
A03201	Postage and telegraph	15,000	15,000	15,000	
A03202	Telephone and trunk call	100,000	257,000	100,000	
001	Telephone and Trunk Calls	100,000	257,000	100,000	
A033	TOTAL UTILITIES		1,376,000	1,893,000	1,690,000
A03301	Gas		450,000	350,000	
001	Gas		450,000		
006	Heating Charges for Classrooms (COLLEGES)			350,000	
A03303	Electricity	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 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
001 Electricity		100,000	100,000	100,000
A03304 Hot and cold weather charges		<u>1,276,000</u>	<u>1,343,000</u>	<u>1,240,000</u>
001 Hot and Cold Weather Charges			1,343,000	
003 Gilgit-Baltistan Weather Charges		1,276,000		1,240,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>8,400,000</u>	<u>7,006,000</u>	<u>9,660,000</u>
A03805 Travelling allowance		<u>850,000</u>	<u>850,000</u>	<u>980,000</u>
001 Travelling Allowance		850,000	850,000	980,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>7,500,000</u>	<u>6,106,000</u>	<u>8,630,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		7,500,000	6,106,000	8,630,000
A03808 Conveyance charges (Govt.)		50,000	50,000	50,000
A039 TOTAL GENERAL		<u>2,610,000</u>	<u>4,835,000</u>	<u>3,920,000</u>
A03901 Stationery		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Stationery		700,000	700,000	700,000
A03902 Printing and publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 PRINTING AND PUBLICATION			50,000	50,000
A03903 Conference/seminars/workshops/ sym		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Conferences / Seminars / Workshops / Symposia		500,000	500,000	500,000
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>229,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books		30,000	229,000	30,000
A03906 Uniforms and protective clothing		<u>30,000</u>	<u>629,000</u>	<u>30,000</u>
001 Uniforms and Protective Clothing		30,000	629,000	30,000
A03970 Others		<u>1,300,000</u>	<u>2,727,000</u>	<u>2,610,000</u>
001 Others		700,000	2,727,000	810,000
008 Others-(Study Tour)		300,000		300,000
014 Others (RMC)		300,000		300,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				900,000
060 College Management Committee Fund				300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A04114 Superannuation Encashment of L.P.R		1,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R		1,000		
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L		16,400,000		
A052 TOTAL GRANTS DOMESTIC		16,400,000		
A05216 Fin. Assis. to the families of G. Serv. who expire		2,400,000		
A05224 Cash Payment in Lieu of Plot (Assist. pkg. for Fam)		14,000,000		
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		900,000	2,050,000	1,700,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		450,000	1,000,000	950,000
A09601 Purchase of Plant and Machinery		450,000	1,000,000	950,000
001 Purchase of Plant & Machinery		450,000	1,000,000	950,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		450,000	1,050,000	750,000
A09701 Purchase of Furniture and Fixture		450,000	1,050,000	750,000
A13 TOTAL REPAIRS AND MAINTENANCE		4,700,000	3,451,000	5,380,000
A130 TOTAL TRANSPORT		4,500,000	3,001,000	5,180,000
A13001 Transport		4,500,000	3,001,000	5,180,000
001 Transport		4,500,000	3,001,000	5,180,000
A131 TOTAL MACHINERY AND EQUIPMENT		100,000	200,000	100,000
A13101 Machinery and Equipment		100,000	200,000	100,000
001 Machinery and Equipment		100,000	200,000	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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Furniture and Fixture			100,000	250,000	100,000
Deputy Director Special Education			91,902,000	133,012,000	105,536,000
Gilgit Gilgit					

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		2024-2025	2025-2026	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			1,748,000	1,457,000	2,420,000
A011	TOTAL PAY	8	8	1,748,000	680,000	1,627,000
A011-1	TOTAL PAY OF OFFICERS	2	2	728,000	518,000	689,000
A01101	Total Basic Pay	2	2	728,000	485,000	656,000
P036	Physiotherapist (BPS-17)	2	2	728,000		656,000
A01103	Special pay				33,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	1,020,000	162,000	938,000
A01151	Total Pay of Other Staff	6	6	1,020,000	152,000	928,000
S216	Staff Nurse (BPS-16)	1	1	81,000		79,000
L093	Lower Division Clerk (BPS-11)	1	1	63,000		62,000
O020	Orthopedic Technician (BPS-09)	1	1	248,000		223,000
P095	Psychotherapist Aid (BPS-07)	1	1	230,000		207,000
D159	Driver (BPS-05)	1	1	213,000		191,000
N006	Naib Qasid (BPS-01)	1	1	185,000		166,000
A01153	Special pay				10,000	10,000
A012	TOTAL ALLOWANCES				777,000	793,000
A012-1	TOTAL REGULAR ALLOWANCES				777,000	793,000
A01202	House rent Allowance				57,000	57,000
A01203	Conveyance allowance				8,000	24,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				14,000	14,000
A01211	Hill allowance				1,000	1,000
A01217	Medical allowance				21,000	21,000
A0121B	Health Professional Allowance				132,000	132,000
A0123X	Ad-hoc Relief Allowance 2020				81,000	81,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A0124C Disparity Reduction Allowance		21,000	21,000	
A0124N Disparity Reduction Allowance 2022- 15%		13,000	13,000	
A0124R Adhoc Relief Allowance 2022		66,000	66,000	
A0124X Adhoc Relief Allowance 2023		209,000	209,000	
A0125E Adhoc Relief Allowance 2024		154,000	154,000	
A03 TOTAL OPERATING EXPENSES		2,965,000	2,413,000	3,275,000
A032 TOTAL COMMUNICATIONS		105,000	105,000	105,000
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		400,000	300,000	420,000
A03301 Gas		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Gas		200,000	200,000	200,000
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>100,000</u>		<u>120,000</u>
003 Gilgit-Baltistan Weather Charges		100,000		120,000
A038 TOTAL TRAVEL & TRANSPORTATION		1,110,000	658,000	1,280,000
A03805 Travelling allowance		<u>300,000</u>	<u>118,000</u>	<u>350,000</u>
001 Travelling Allowance		300,000	118,000	350,000
A03806 Transportation of Goods (Govt.)		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods		10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>530,000</u>	<u>920,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		800,000	530,000	920,000
A039 TOTAL GENERAL		1,350,000	1,350,000	1,470,000
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	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					
001 Stationery			150,000	150,000	150,000
A03902 Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 PRINTING AND PUBLICATION				100,000	100,000
A03903 Conference/seminars/workshops/ sym			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Conferences / Seminars / Workshops / Symposia				200,000	200,000
A03905 Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Newspapers, Periodicals and Books			50,000	50,000	60,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	50,000	50,000
A03927 Purchase of drug and medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of Drugs and Medicines			100,000	100,000	100,000
A03970 Others			<u>700,000</u>	<u>700,000</u>	<u>810,000</u>
001 Others			700,000	700,000	810,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of Plant & Machinery			300,000	300,000	300,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Purchase of Furniture and Fixture			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>460,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>460,000</u>
001 Transport			400,000	400,000	460,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	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					
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
Rehabilitation Center Special Education Complex Gilgit			5,813,000	4,970,000	6,855,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	2024-2025	2025-2026	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			7,771,000	1,250,000	2,193,000
A011 TOTAL PAY	1	1	1,300,000	612,000	663,000
A011-1 TOTAL PAY OF OFFICERS	1	1	950,000	612,000	663,000
A01101 Total Basic Pay	1	1	700,000	579,000	630,000
S075 Senior Teacher (BPS-17)	1	1	700,000		630,000
A01103 Special pay			250,000	33,000	33,000
A011-2 TOTAL PAY OF OTHER STAFF			350,000		
A01152 Personal pay			100,000		
A01153 Special pay			250,000		
A012 TOTAL ALLOWANCES			6,471,000	638,000	1,530,000
A012-1 TOTAL REGULAR ALLOWANCES			5,368,000	632,000	632,000
A01202 House rent Allowance			300,000	40,000	40,000
A01203 Conveyance allowance			450,000	30,000	30,000
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	12,000	12,000
A0121B Health Professional Allowance			237,000		
A0122N Special Conveyance Allowance to Disbaled Employees			129,000	24,000	24,000
A01236 Deputation allowance			264,000		
A0123X Ad-hoc Relief Allowance 2020			550,000	58,000	58,000
A0124C Disparity Reduction Allowance			650,000	84,000	84,000
A0124N Disparity Reduction Allowance 2022- 15%			650,000	53,000	53,000
A0124R Adhoc Relief Allowance 2022			700,000	53,000	53,000
A0124X Adhoc Relief Allowance 2023			700,000	162,000	162,000
A0125E Adhoc Relief Allowance 2024				116,000	116,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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)		1,103,000	6,000	898,000
A01277 Contingent paid staff		900,000		892,000
001 Contingent Paid Staff		900,000		892,000
A01289 Teaching Allowance		203,000	6,000	6,000
A03 TOTAL OPERATING EXPENSES		3,552,000	3,373,000	4,982,000
A032 TOTAL COMMUNICATIONS		52,000	52,000	52,000
A03201 Postage and telegraph		2,000	2,000	2,000
A03202 Telephone and trunk call		50,000	50,000	50,000
001 Telephone and Trunk Calls		50,000	50,000	50,000
A033 TOTAL UTILITIES		200,000	100,000	420,000
A03301 Gas				200,000
006 Heating Charges for Classrooms (COLLEGES)				200,000
A03303 Electricity		100,000	100,000	100,000
001 Electricity		100,000	100,000	100,000
A03304 Hot and cold weather charges		100,000		120,000
003 Gilgit-Baltistan Weather Charges		100,000		120,000
A038 TOTAL TRAVEL & TRANSPORTATION		2,400,000	1,421,000	2,760,000
A03805 Travelling allowance		400,000	321,000	460,000
001 Travelling Allowance		400,000	321,000	460,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		2,000,000	1,100,000	2,300,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		2,000,000	1,100,000	2,300,000
A039 TOTAL GENERAL		900,000	1,800,000	1,750,000
A03901 Stationery		200,000	200,000	200,000
001 Stationery		200,000	200,000	200,000
A03902 Printing and publication		100,000	100,000	100,000
001 PRINTING AND PUBLICATION			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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
GZ1407 Special Education Center Ghizer					
A03903 Conference/seminars/workshops/ sym		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
001 Conferences / Seminars / Workshops / Symposia			200,000	200,000	200,000
A03905 Newspapers periodicals and books		<u>200,000</u>	<u>200,000</u>	<u>230,000</u>	
001 Newspapers, Periodicals and Books		200,000	200,000	230,000	
A03970 Others		<u>200,000</u>	<u>1,100,000</u>	<u>1,020,000</u>	
001 Others		200,000	1,100,000	230,000	
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)					500,000
060 College Management Committee Fund					290,000
A06 TOTAL TRANSFERS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	
A06103 Cash awards		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	
001 Cash Awards			500,000	500,000	
003 Financial Assistance for Needy Special Students		500,000			500,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>500,000</u>	<u>900,000</u>	<u>900,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>250,000</u>	<u>650,000</u>	<u>450,000</u>	
A09601 Purchase of Plant and Machinery		<u>250,000</u>	<u>650,000</u>	<u>450,000</u>	
001 Purchase of Plant & Machinery		250,000	650,000	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>1,000,000</u>	<u>1,000,000</u>	<u>1,120,000</u>	
A130 TOTAL TRANSPORT		<u>800,000</u>	<u>800,000</u>	<u>920,000</u>	
A13001 Transport		<u>800,000</u>	<u>800,000</u>	<u>920,000</u>	
001 Transport		800,000	800,000	920,000	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
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					
A131 TOTAL MACHINERY AND EQUIPMENT			100,000	100,000	100,000
A13101 Machinery and Equipment			100,000	100,000	100,000
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			100,000	100,000	100,000
A13201 Furniture and Fixtures			100,000	100,000	100,000
001 Furniture and Fixture			100,000	100,000	100,000
Special Education Center Ghizer			13,323,000	7,023,000	9,695,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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>532,000</u>	<u>444,000</u>	<u>444,000</u>
A012 TOTAL ALLOWANCES		<u>532,000</u>	<u>444,000</u>	<u>444,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>88,000</u>		
A0124N Disparity Reduction Allowance 2022- 15%		88,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A01277 Contingent paid staff		<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001 Contingent Paid Staff		444,000	444,000	444,000
A03 TOTAL OPERATING EXPENSES		<u>5,685,000</u>	<u>6,027,000</u>	<u>7,910,000</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>470,000</u>
A03301 Gas			<u>350,000</u>	<u>350,000</u>
001 Gas			350,000	
006 Heating Charges for Classrooms (COLLEGES)				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>20,000</u>
001 Hot and Cold Weather Charges			7,000	
003 Gilgit-Baltistan Weather Charges		15,000		20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,115,000</u>	<u>3,065,000</u>	<u>4,735,000</u>
A03805 Travelling allowance		<u>600,000</u>	<u>950,000</u>	<u>690,000</u>
001 Travelling Allowance		600,000	950,000	690,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		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				
A03806 Transportation of Goods (Govt.)		15,000	15,000	15,000
001 Transportation of Goods		15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		3,500,000	2,100,000	4,030,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		3,500,000	2,100,000	4,030,000
A039 TOTAL GENERAL		1,351,000	2,401,000	2,601,000
A03901 Stationery		450,000	450,000	450,000
001 Stationery		450,000	450,000	450,000
A03902 Printing and publication		100,000	100,000	100,000
001 PRINTING AND PUBLICATION			100,000	100,000
A03903 Conference/seminars/workshops/ sym		400,000	400,000	400,000
001 Conferences / Seminars / Workshops / Symposia			400,000	400,000
A03905 Newspapers periodicals and books		200,000	200,000	230,000
001 Newspapers, Periodicals and Books		200,000	200,000	230,000
A03906 Uniforms and protective clothing		1,000	1,000	1,000
001 Uniforms and Protective Clothing		1,000	1,000	1,000
A03970 Others		200,000	1,250,000	1,420,000
001 Others		200,000	1,250,000	230,000
031 OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)				900,000
060 College Management Committee Fund				290,000
A06 TOTAL TRANSFERS		1,000,000	975,000	1,000,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		1,000,000	975,000	1,000,000
A06103 Cash awards		1,000,000	975,000	1,000,000
001 Cash Awards			975,000	
003 Financial Assistance for Needy Special Students		1,000,000		1,000,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		500,000	1,150,000	1,300,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		250,000	550,000	750,000
A09601 Purchase of Plant and Machinery		250,000	550,000	750,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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				
001	Purchase of Plant & Machinery		250,000	550,000	750,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		250,000	600,000	550,000
A09701	Purchase of Furniture and Fixture		250,000	600,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,700,000	1,700,000	1,930,000
A130	TOTAL TRANSPORT		1,500,000	1,500,000	1,730,000
A13001	Transport		1,500,000	1,500,000	1,730,000
001	Transport		1,500,000	1,500,000	1,730,000
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	100,000	100,000
A13101	Machinery and Equipment		100,000	100,000	100,000
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		100,000	100,000	100,000
A13201	Furniture and Fixtures		100,000	100,000	100,000
001	Furniture and Fixture		100,000	100,000	100,000
Deputy Director Special Education			9,417,000	10,296,000	12,584,000
Skardu					