



Current Revenue Expenditure

Volume - III

HIGHER, TECHNICAL & SPECIAL EDUCATION

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



B U D G E T

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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 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				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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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 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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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 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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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 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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		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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		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	Sworage 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,SUBISIDIES,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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		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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	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	1,526,100,000	1,988,550,000	1,875,649,000

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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 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						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>44,921,000</u>	<u>45,726,000</u>	<u>44,205,000</u>
A011	TOTAL PAY		28	29	<u>24,785,000</u>	<u>21,830,000</u>	<u>20,528,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	19	<u>20,515,000</u>	<u>17,730,000</u>	<u>16,660,000</u>
A01101	Total Basic Pay		18	19	<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		10	10	<u>4,270,000</u>	<u>4,100,000</u>	<u>3,868,000</u>
A01151	Total Pay of Other Staff		10	10	<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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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)			<u>1,475,000</u>	<u>1,470,000</u>	<u>1,458,000</u>
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			<u>3,963,000</u>	<u>5,041,000</u>	<u>5,965,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>628,000</u>	<u>721,000</u>	<u>1,060,000</u>
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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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			<u>1,400,000</u>	<u>800,000</u>	<u>1,610,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, 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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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					
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE 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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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						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,438,000</u>	<u>1,278,000</u>	<u>3,789,000</u>
A011	TOTAL PAY		3	5	<u>1,796,000</u>	<u>587,000</u>	<u>3,098,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	3	<u>998,000</u>		<u>2,433,000</u>
A01101	Total Basic Pay		1	3	<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		2	2	<u>798,000</u>	<u>587,000</u>	<u>665,000</u>
A01151	Total Pay of Other Staff		2	2	<u>700,000</u>	<u>553,000</u>	<u>631,000</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		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					
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)			<u>186,000</u>		
A01289	Teaching Allowance			186,000		
A03	TOTAL OPERATING EXPENSES			<u>2,785,000</u>	<u>2,856,000</u>	<u>4,105,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>152,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>142,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	142,000	50,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>221,000</u>	<u>420,000</u>
A03301	Gas				<u>140,000</u>	<u>250,000</u>
001	Gas				140,000	
006	Heating Charges for Classrooms (COLLEGES)					250,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>31,000</u>	<u>120,000</u>
001	Hot and Cold Weather Charges				31,000	
003	Gilgit-Baltistan Weather Charges			100,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,050,000</u>	<u>1,610,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>460,000</u>
001	Travelling Allowance			400,000	400,000	460,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>650,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, 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 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					
A039	TOTAL GENERAL			<u>1,175,000</u>	<u>1,433,000</u>	<u>2,015,000</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>858,000</u>	<u>1,430,000</u>
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			<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>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>

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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					
A09701	Purchase of Furniture and Fixture					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>	<u>590,000</u>	<u>670,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>580,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>580,000</u>
001	Transport			500,000	500,000	580,000
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
Girls Degree College Astore				7,848,000	5,159,000	8,999,000

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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						
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		52	52	<u>29,599,000</u>	<u>27,742,000</u>	<u>23,957,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>22,740,000</u>	<u>20,538,000</u>	<u>17,705,000</u>
A01101	Total Basic Pay		28	28	<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		24	24	<u>6,859,000</u>	<u>7,204,000</u>	<u>6,252,000</u>
A01151	Total Pay of Other Staff		24	24	<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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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			<u>27,935,000</u>	<u>29,668,000</u>	<u>29,504,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,752,000</u>	<u>29,508,000</u>	<u>29,368,000</u>
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)			<u>183,000</u>	<u>160,000</u>	<u>136,000</u>
A01274	Medical charges				24,000	
A01289	Teaching Allowance			183,000	136,000	136,000
A03	TOTAL OPERATING EXPENSES			<u>4,310,000</u>	<u>6,150,000</u>	<u>7,565,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>905,000</u>	<u>855,000</u>	<u>1,335,000</u>

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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					
A03301	Gas				<u>180,000</u>	<u>300,000</u>
001	Gas				180,000	
006	Heating Charges for Classrooms (COLLEGES)					300,000
A03303	Electricity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			<u>860,000</u>	<u>630,000</u>	<u>990,000</u>
001	Hot and Cold Weather Charges				630,000	
003	Gilgit-Baltistan Weather Charges			860,000		990,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>2,328,000</u>	<u>3,675,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>928,000</u>	<u>2,065,000</u>
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			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,610,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,610,000
A039	TOTAL GENERAL			<u>1,243,000</u>	<u>2,905,000</u>	<u>2,493,000</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>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	PRINTING AND PUBLICATION				8,000	8,000
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>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>670,000</u>	<u>2,332,000</u>	<u>1,910,000</u>
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 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					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>492,000</u>	
A041	TOTAL PENSION				<u>492,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>492,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				492,000	
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>500,000</u>	<u>800,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>500,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery				<u>500,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery				500,000	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>900,000</u>	<u>900,000</u>	<u>3,920,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>3,820,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>3,820,000</u>
001	Transport			800,000	800,000	920,000
008	Transport (Liabilities)					2,900,000
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 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					
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Principal Boys Degree College 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 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						
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			<u>700,000</u>	<u>700,000</u>	<u>810,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, 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 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					
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 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					
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 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						
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		10	10	<u>5,324,000</u>	<u>4,695,000</u>	<u>5,015,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,629,000</u>	<u>4,176,000</u>	<u>4,375,000</u>
A01101	Total Basic Pay		7	7	<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		3	3	<u>695,000</u>	<u>519,000</u>	<u>640,000</u>
A01151	Total Pay of Other Staff		3	3	<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 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					
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)			<u>11,000</u>	<u>34,000</u>	<u>34,000</u>
A01289	Teaching Allowance			11,000	34,000	34,000
A03	TOTAL OPERATING EXPENSES			<u>1,877,000</u>	<u>3,693,000</u>	<u>3,064,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03201	Postage and telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>33,000</u>	<u>275,000</u>	<u>230,000</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>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			<u>1,050,000</u>	<u>1,530,000</u>	<u>1,210,000</u>
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			<u>700,000</u>	<u>700,000</u>	<u>810,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, 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 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					
DM1403	Boys Inter College Tangir Diamer					
A039	TOTAL GENERAL			<u>775,000</u>	<u>1,869,000</u>	<u>1,605,000</u>
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>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>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>1,494,000</u>	<u>1,220,000</u>
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			<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
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>200,000</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					
DM1403	Boys Inter College Tangir Diamer					
A09701	Purchase of Furniture and Fixture					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>465,000</u>	<u>465,000</u>	<u>525,000</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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
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 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						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,604,000</u>	<u>24,785,000</u>	<u>19,851,000</u>
A011	TOTAL PAY		17	17	<u>8,281,000</u>	<u>11,614,000</u>	<u>6,795,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,271,000</u>	<u>10,277,000</u>	<u>5,860,000</u>
A01101	Total Basic Pay		11	11	<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		6	6	<u>1,010,000</u>	<u>1,337,000</u>	<u>935,000</u>
A01151	Total Pay of Other Staff		6	6	<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)			<u>1,410,000</u>	<u>1,423,000</u>	<u>1,411,000</u>
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			<u>2,886,000</u>	<u>4,294,000</u>	<u>4,917,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>296,000</u>	<u>453,000</u>	<u>535,000</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>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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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					
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			<u>500,000</u>	<u>1,077,000</u>	<u>1,302,000</u>
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			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,150,000
A039	TOTAL GENERAL			<u>1,055,000</u>	<u>1,729,000</u>	<u>1,895,000</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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				10,000	10,000
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>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
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 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						
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 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						
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				<u>53,212,000</u>	<u>67,830,000</u>	<u>66,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,935,000</u>	<u>66,888,000</u>	<u>66,529,000</u>
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 Disbaed 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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE 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					
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)			<u>277,000</u>	<u>942,000</u>	<u>289,000</u>
A01274	Medical charges				653,000	
A01289	Teaching Allowance			277,000	289,000	289,000
A03	TOTAL OPERATING EXPENSES			<u>5,178,000</u>	<u>6,963,000</u>	<u>8,262,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>1,663,000</u>	<u>2,043,000</u>	<u>2,085,000</u>
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			<u>2,300,000</u>	<u>2,507,000</u>	<u>3,702,000</u>
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			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,730,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,500,000	1,730,000

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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					
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			400,000	400,000	400,000
A03902	Printing and publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	PRINTING AND PUBLICATION				25,000	25,000
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>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>580,000</u>	<u>1,778,000</u>	<u>1,830,000</u>
001	Others			300,000	1,778,000	350,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
031	OTHERS-RMC/P. of Inst. MatrI./Sport/PTA (COLLEGES)					900,000
060	College Management Committee Fund					300,000
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				220,000	
A04114	Superannuation Encashment of L.P.R				<u>6,731,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				6,731,000	
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				7,000,000	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</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					
GL1403	Principal Boys Degree College Minawar Gilgit					
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>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>900,000</u>	<u>900,000</u>	<u>1,020,000</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>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					
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 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						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>78,745,000</u>	<u>87,142,000</u>	<u>85,461,000</u>
A011	TOTAL PAY		52	52	<u>44,074,000</u>	<u>42,086,000</u>	<u>41,662,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>34,777,000</u>	<u>37,455,000</u>	<u>33,237,000</u>
A01101	Total Basic Pay		30	30	<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		22	22	<u>9,297,000</u>	<u>4,631,000</u>	<u>8,425,000</u>
A01151	Total Pay of Other Staff		22	22	<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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				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			<u>34,671,000</u>	<u>45,056,000</u>	<u>43,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>33,570,000</u>	<u>43,119,000</u>	<u>42,676,000</u>
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 Disbald 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)			<u>1,101,000</u>	<u>1,937,000</u>	<u>1,123,000</u>
A01274	Medical charges				1,250,000	
A01277	Contingent paid staff			<u>888,000</u>	<u>444,000</u>	<u>880,000</u>
001	Contingent Paid Staff			888,000	444,000	880,000
A01289	Teaching Allowance			213,000	243,000	243,000
A03	TOTAL OPERATING EXPENSES			<u>4,717,000</u>	<u>5,198,000</u>	<u>7,277,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000

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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					
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				300,000	
006	Heating Charges for Classrooms (COLLEGES)					350,000
A03302	Water	500,000		500,000	500,000	500,000
A03303	Electricity	<u>50,000</u>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity	50,000		50,000	50,000	50,000
A03304	Hot and cold weather charges	<u>905,000</u>		<u>959,000</u>	<u>959,000</u>	<u>1,200,000</u>
001	Hot and Cold Weather Charges				959,000	
003	Gilgit-Baltistan Weather Charges	905,000				1,200,000
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>600,000</u>	<u>1,127,000</u>	<u>1,025,000</u>
001	Travelling Allowance	600,000			1,127,000	690,000
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)					335,000
A03807	P.O.L Charges A.planes	<u>1,500,000</u>		<u>1,500,000</u>	<u>1,000,000</u>	<u>1,730,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	1,500,000			1,000,000	1,730,000
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>	<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>	<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>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>	<u>15,000</u>
001	Uniforms and Protective Clothing	15,000			15,000	15,000
A03918	Exhibitions fairs and other	<u>50,000</u>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations	50,000			50,000	50,000
A03970	Others	<u>550,000</u>		<u>550,000</u>	<u>650,000</u>	<u>1,800,000</u>
001	Others	300,000			650,000	350,000

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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					
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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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					
GL1404	Principal Degree College Muhammadabad Danyore					
001	Transport			1,100,000	1,600,000	1,270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Principal Degree College Muhammadabad Danyore				84,692,000	97,740,000	94,938,000

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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						
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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					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	648,000
A012	TOTAL ALLOWANCES				<u>47,698,000</u>	<u>60,048,000</u>	<u>58,423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,342,000</u>	<u>58,879,000</u>	<u>58,080,000</u>
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)				<u>356,000</u>	<u>1,169,000</u>	<u>343,000</u>
A01274	Medical charges					826,000	
A01289	Teaching Allowance				356,000	343,000	343,000
A03	TOTAL OPERATING EXPENSES				<u>5,019,000</u>	<u>5,591,000</u>	<u>8,268,000</u>
A032	TOTAL COMMUNICATIONS				<u>75,000</u>	<u>75,000</u>	<u>75,000</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					
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			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,960,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, 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			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	national celebrations					
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			<u>650,000</u>	<u>850,000</u>	<u>1,900,000</u>
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			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards			40,000	40,000	40,000
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>1,000,000</u>	<u>1,000,000</u>	<u>1,140,000</u>
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>900,000</u>	<u>1,040,000</u>
A13001	Transport			<u>900,000</u>	<u>900,000</u>	<u>1,040,000</u>
001	Transport			900,000	900,000	1,040,000
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					
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 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						
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		<u>4</u>	<u>4</u>	<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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				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)			<u>40,000</u>	<u>48,000</u>	<u>48,000</u>
A01289	Teaching Allowance			40,000	48,000	48,000
A03	TOTAL OPERATING EXPENSES			<u>3,600,000</u>	<u>4,485,000</u>	<u>5,020,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>160,000</u>	<u>406,000</u>	<u>380,000</u>
A03301	Gas				<u>190,000</u>	<u>200,000</u>
001	Gas				190,000	
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>140,000</u>	<u>196,000</u>	<u>160,000</u>
001	Hot and Cold Weather Charges				196,000	

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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					
003	Gilgit-Baltistan Weather Charges			140,000		160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,300,000</u>	<u>2,086,000</u>	<u>2,650,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>386,000</u>	<u>690,000</u>
001	Travelling Allowance			600,000	386,000	690,000
A03807	P.O.L Charges A.planes			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,960,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	1,700,000	1,960,000
A039	TOTAL GENERAL			<u>1,085,000</u>	<u>1,938,000</u>	<u>1,935,000</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
A03918	Exhibitions fairs and other national celebrations			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Exhibitions, Fairs and other National Celebrations			40,000	40,000	40,000
A03970	Others			<u>630,000</u>	<u>1,483,000</u>	<u>1,470,000</u>
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			<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

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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 Sultanabad Danyore				55,469,000	22,549,000	54,414,000

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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						
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	8	<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)			<u>1,776,000</u>	<u>2,828,000</u>	<u>1,760,000</u>
A01274	Medical charges				1,052,000	
A01277	Contingent paid staff			<u>1,776,000</u>	<u>1,776,000</u>	<u>1,760,000</u>
001	Contingent Paid Staff			1,776,000	1,776,000	1,760,000
A03	TOTAL OPERATING EXPENSES			<u>5,355,000</u>	<u>19,890,000</u>	<u>22,109,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>605,000</u>	<u>440,000</u>	<u>650,000</u>
A03302	Water			200,000	200,000	200,000
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>325,000</u>	<u>160,000</u>	<u>370,000</u>
001	Hot and Cold Weather Charges				160,000	
003	Gilgit-Baltistan Weather Charges			325,000		370,000

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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					
GL1408	Director Colleges GB Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,994,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,384,000</u>
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			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,610,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,610,000
A039	TOTAL GENERAL			<u>2,150,000</u>	<u>16,850,000</u>	<u>18,265,000</u>
A03901	Stationery			<u>550,000</u>	<u>550,000</u>	<u>700,000</u>
001	Stationery			550,000	550,000	700,000
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>15,000</u>	<u>15,015,000</u>	<u>16,020,000</u>
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			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03917	Law charges			300,000		
A03970	Others			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,510,000</u>
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			<u>8,850,000</u>	<u>8,850,000</u>	<u>10,350,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>8,750,000</u>	<u>8,750,000</u>	<u>10,250,000</u>
A06102	Others			8,500,000	8,500,000	10,000,000
A06103	Cash awards			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Cash Awards			250,000	250,000	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
				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				29,041,000	44,074,000	47,501,000

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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						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,574,000</u>	<u>5,549,000</u>	<u>5,911,000</u>
A011	TOTAL PAY		5	5	<u>3,476,000</u>	<u>2,726,000</u>	<u>3,094,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,668,000</u>	<u>2,657,000</u>	<u>2,450,000</u>
A01101	Total Basic Pay		3	3	<u>2,570,000</u>	<u>2,523,000</u>	<u>2,316,000</u>
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	<u>808,000</u>	<u>69,000</u>	<u>644,000</u>
A01151	Total Pay of Other Staff		2	2	<u>710,000</u>	<u>64,000</u>	<u>639,000</u>
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				<u>1,098,000</u>	<u>2,823,000</u>	<u>2,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,098,000</u>	<u>2,823,000</u>	<u>2,817,000</u>
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			<u>2,420,000</u>	<u>2,846,000</u>	<u>3,069,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>280,000</u>	<u>254,000</u>	<u>300,000</u>
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			<u>1,400,000</u>	<u>1,852,000</u>	<u>1,979,000</u>
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			<u>900,000</u>	<u>1,352,000</u>	<u>1,040,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	1,352,000	1,040,000
A039	TOTAL GENERAL			<u>635,000</u>	<u>635,000</u>	<u>685,000</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>15,000</u>	<u>15,000</u>	<u>15,000</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					
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 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						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>53,088,000</u>	<u>59,855,000</u>	<u>57,935,000</u>
A011	TOTAL PAY		53	53	<u>31,720,000</u>	<u>29,375,000</u>	<u>27,813,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>19,609,000</u>	<u>23,673,000</u>	<u>16,835,000</u>
A01101	Total Basic Pay		32	32	<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		21	21	<u>12,111,000</u>	<u>5,702,000</u>	<u>10,978,000</u>
A01151	Total Pay of Other Staff		21	21	<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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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						
G001	G-1 Multipurpose	(BPS-01)	1	1	171,000		154,000
L014	Laboratory Attendant	(BPS-01)	1	1	171,000		154,000
S167	Sweeper	(BPS-01)	1	1	171,000		154,000
A01153	Special pay				337,000	373,000	373,000
A012	TOTAL ALLOWANCES				<u>21,368,000</u>	<u>30,480,000</u>	<u>30,122,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,212,000</u>	<u>30,300,000</u>	<u>29,942,000</u>
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 Disbale 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)				<u>156,000</u>	<u>180,000</u>	<u>180,000</u>
A01289	Teaching Allowance				156,000	180,000	180,000
A03	TOTAL OPERATING EXPENSES				<u>3,974,000</u>	<u>5,916,000</u>	<u>6,690,000</u>
A032	TOTAL COMMUNICATIONS				<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and telegraph				8,000	8,000	8,000

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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					
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>736,000</u>	<u>1,009,000</u>	<u>1,090,000</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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>716,000</u>	<u>809,000</u>	<u>820,000</u>
001	Hot and Cold Weather Charges				809,000	
003	Gilgit-Baltistan Weather Charges			716,000		820,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>2,763,000</u>	<u>3,402,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>1,563,000</u>	<u>2,022,000</u>
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			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,380,000
A039	TOTAL GENERAL			<u>1,280,000</u>	<u>2,086,000</u>	<u>2,140,000</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>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			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			85,000	85,000	85,000
A03970	Others			<u>680,000</u>	<u>1,486,000</u>	<u>1,530,000</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					
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 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						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>57,030,000</u>	<u>66,221,000</u>	<u>60,366,000</u>
A011	TOTAL PAY		39	39	<u>30,308,000</u>	<u>31,236,000</u>	<u>25,988,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>25,650,000</u>	<u>25,915,000</u>	<u>21,737,000</u>
A01101	Total Basic Pay		23	23	<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		16	16	<u>4,658,000</u>	<u>5,321,000</u>	<u>4,251,000</u>
A01151	Total Pay of Other Staff		16	16	<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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE 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					
A01153	Special pay			284,000	314,000	311,000
A012	TOTAL ALLOWANCES			<u>26,722,000</u>	<u>34,985,000</u>	<u>34,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,888,000</u>	<u>31,861,000</u>	<u>31,538,000</u>
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)			<u>2,834,000</u>	<u>3,124,000</u>	<u>2,840,000</u>
A01274	Medical charges				260,000	
A01277	Contingent paid staff			<u>2,664,000</u>	<u>2,664,000</u>	<u>2,640,000</u>
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			<u>3,598,000</u>	<u>3,814,000</u>	<u>5,016,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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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					
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>702,000</u>	<u>1,108,000</u>	<u>1,000,000</u>
A03301	Gas				<u>200,000</u>	<u>200,000</u>
001	Gas				200,000	
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>662,000</u>	<u>868,000</u>	<u>760,000</u>
001	Hot and Cold Weather Charges				868,000	
003	Gilgit-Baltistan Weather Charges			662,000		760,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,610,000</u>	<u>2,070,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>850,000</u>	<u>690,000</u>
001	Travelling Allowance			600,000	850,000	690,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>760,000</u>	<u>1,380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	760,000	1,380,000
A039	TOTAL GENERAL			<u>1,065,000</u>	<u>1,065,000</u>	<u>1,915,000</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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				10,000	10,000
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			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			85,000	85,000	85,000
A03970	Others			<u>510,000</u>	<u>510,000</u>	<u>1,350,000</u>
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			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Principal Boys Inter College Gahkuch Ghizer				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 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						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>13,180,000</u>	<u>20,807,000</u>	<u>17,811,000</u>
A011	TOTAL PAY		13	14	<u>7,725,000</u>	<u>9,327,000</u>	<u>6,468,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>7,330,000</u>	<u>8,568,000</u>	<u>6,088,000</u>
A01101	Total Basic Pay		9	10	<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		4	4	<u>395,000</u>	<u>759,000</u>	<u>380,000</u>
A01151	Total Pay of Other Staff		4	4	<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 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					
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			<u>1,200,000</u>	<u>640,000</u>	<u>1,380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, 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,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				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 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					
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE 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					
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 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						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>25,320,000</u>	<u>42,399,000</u>	<u>28,294,000</u>
A011	TOTAL PAY		31	31	<u>9,316,000</u>	<u>19,973,000</u>	<u>6,338,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>8,082,000</u>	<u>17,492,000</u>	<u>5,196,000</u>
A01101	Total Basic Pay		20	20	<u>7,327,000</u>	<u>16,637,000</u>	<u>4,349,000</u>
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	<u>1,234,000</u>	<u>2,481,000</u>	<u>1,142,000</u>
A01151	Total Pay of Other Staff		11	11	<u>1,098,000</u>	<u>2,330,000</u>	<u>991,000</u>
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				<u>16,004,000</u>	<u>22,426,000</u>	<u>21,956,000</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					
GZ1403	Principal Girls Inter College Gahkuch Ghizer					
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,585,000</u>	<u>20,708,000</u>	<u>20,528,000</u>
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)			<u>1,419,000</u>	<u>1,718,000</u>	<u>1,428,000</u>
A01274	Medical charges				650,000	
A01277	Contingent paid staff			<u>1,332,000</u>	<u>960,000</u>	<u>1,320,000</u>
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			<u>3,407,000</u>	<u>4,216,000</u>	<u>4,796,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>526,000</u>	<u>705,000</u>	<u>805,000</u>
A03301	Gas				<u>200,000</u>	<u>200,000</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					
GZ1403	Principal Girls Inter College Gahkuch Ghizer					
001	Gas				200,000	
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>511,000</u>	<u>490,000</u>	<u>590,000</u>
001	Hot and Cold Weather Charges				490,000	
003	Gilgit-Baltistan Weather Charges			511,000		590,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,801,000</u>	<u>1,603,000</u>	<u>2,071,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>775,000</u>	<u>690,000</u>
001	Travelling Allowance			600,000	775,000	690,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>827,000</u>	<u>1,380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	827,000	1,380,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>1,020,000</u>	<u>1,848,000</u>	<u>1,860,000</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>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>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>520,000</u>	<u>1,348,000</u>	<u>1,350,000</u>
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			<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 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 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						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,218,000</u>	<u>15,140,000</u>	<u>10,940,000</u>
A011	TOTAL PAY		19	19	<u>2,334,000</u>	<u>6,479,000</u>	<u>1,981,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>1,220,000</u>	<u>4,958,000</u>	<u>962,000</u>
A01101	Total Basic Pay		11	11	<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		8	8	<u>1,114,000</u>	<u>1,521,000</u>	<u>1,019,000</u>
A01151	Total Pay of Other Staff		8	8	<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		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					
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)			<u>2,279,000</u>	<u>1,905,000</u>	<u>2,255,000</u>
A01277	Contingent paid staff			<u>2,220,000</u>	<u>1,850,000</u>	<u>2,200,000</u>
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			<u>3,151,000</u>	<u>3,587,000</u>	<u>4,565,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>261,000</u>	<u>451,000</u>	<u>545,000</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>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>236,000</u>	<u>246,000</u>	<u>270,000</u>
001	Hot and Cold Weather Charges				246,000	
003	Gilgit-Baltistan Weather Charges			236,000		270,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,447,000</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

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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.)			<u>1,200,000</u>	<u>847,000</u>	<u>1,380,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	847,000	1,380,000
A039	TOTAL GENERAL			<u>1,040,000</u>	<u>1,639,000</u>	<u>1,900,000</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>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>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>1,149,000</u>	<u>1,400,000</u>
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. MatrI./Sport/PTA (COLLEGES)					500,000
060	College Management Committee Fund					300,000
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards			45,000	45,000	45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>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>

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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					
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					<u>200,000</u>
A09701	Purchase of Furniture and Fixture					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>680,000</u>	<u>1,033,000</u>	<u>770,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>953,000</u>	<u>690,000</u>
A13001	Transport			<u>600,000</u>	<u>953,000</u>	<u>690,000</u>
001	Transport			600,000	953,000	690,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000
Principal Inter College Tause Yasin Ghizer				14,244,000	20,355,000	16,870,000

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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						
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)			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A01289	Teaching Allowance			12,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>1,930,000</u>	<u>3,040,000</u>	<u>3,536,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>79,000</u>	<u>219,000</u>	<u>290,000</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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>59,000</u>	<u>59,000</u>	<u>70,000</u>
001	Hot and Cold Weather Charges				59,000	
003	Gilgit-Baltistan Weather Charges			59,000		70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,186,000</u>	<u>1,875,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>725,000</u>
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			<u>1,000,000</u>	<u>886,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	886,000	1,150,000
A039	TOTAL GENERAL			<u>550,000</u>	<u>1,634,000</u>	<u>1,370,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery			250,000	250,000	250,000
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

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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					
GZ1405	Principal Inter College Chatorkhand Ghizer					
A03970	Others			<u>250,000</u>	<u>1,334,000</u>	<u>1,060,000</u>
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			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06103	Cash awards			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Cash Awards			10,000	10,000	10,000
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>520,000</u>	<u>520,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>580,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>580,000</u>
001	Transport			500,000	500,000	580,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		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			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Principal Inter College Chatorkhand Ghizer				7,070,000	9,151,000	11,101,000

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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						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>13,803,000</u>	<u>9,088,000</u>	<u>14,780,000</u>
A011	TOTAL PAY		17	17	<u>10,324,000</u>	<u>4,369,000</u>	<u>10,085,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,583,000</u>	<u>2,827,000</u>	<u>7,571,000</u>
A01101	Total Basic Pay		10	10	<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		7	7	<u>2,741,000</u>	<u>1,542,000</u>	<u>2,514,000</u>
A01151	Total Pay of Other Staff		7	7	<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			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,150,000
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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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					
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>570,000</u>	<u>570,000</u>	<u>650,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>580,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>580,000</u>
001	Transport			500,000	500,000	580,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Girls Inter College Taous Yasin Ghizer				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 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						
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			<u>31,601,000</u>	<u>35,978,000</u>	<u>35,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,396,000</u>	<u>35,799,000</u>	<u>35,750,000</u>
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)			<u>205,000</u>	<u>179,000</u>	<u>179,000</u>
A01289	Teaching Allowance			205,000	179,000	179,000
A03	TOTAL OPERATING EXPENSES			<u>4,911,000</u>	<u>5,214,000</u>	<u>7,541,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>946,000</u>	<u>1,034,000</u>	<u>1,380,000</u>
A03301	Gas				<u>180,000</u>	<u>300,000</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					
HN1401	Principal Degree College Aliabad Hunza					
001	Gas				180,000	
006	Heating Charges for Classrooms (COLLEGES)					300,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>896,000</u>	<u>804,000</u>	<u>1,030,000</u>
001	Hot and Cold Weather Charges				804,000	
003	Gilgit-Baltistan Weather Charges			896,000		1,030,000
A034	TOTAL OCCUPANCY COSTS			<u>130,000</u>	<u>24,000</u>	<u>130,000</u>
A03412	Sworage Charges/Waste Charges			<u>130,000</u>	<u>24,000</u>	<u>130,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				24,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,300,000</u>	<u>2,230,000</u>	<u>3,236,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>865,000</u>	<u>1,506,000</u>
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			<u>1,500,000</u>	<u>1,365,000</u>	<u>1,730,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,365,000	1,730,000
A039	TOTAL GENERAL			<u>1,470,000</u>	<u>1,861,000</u>	<u>2,730,000</u>
A03901	Stationery			<u>500,000</u>	<u>393,000</u>	<u>500,000</u>
001	Stationery			500,000	393,000	500,000
A03902	Printing and publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	PRINTING AND PUBLICATION				80,000	80,000
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>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>750,000</u>	<u>1,248,000</u>	<u>2,000,000</u>
001	Others			300,000	1,248,000	350,000
007	Others-(Sports)			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					
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				<u>2,489,000</u>	
A041	TOTAL PENSION				<u>2,489,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,489,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,489,000	
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards			45,000	45,000	45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>800,000</u>	<u>1,300,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>200,000</u>		<u>200,000</u>
A09404	Medical and Laboratory Equipment			<u>200,000</u>		<u>200,000</u>
002	Medical and Science Laboratory Equipment/Materials			200,000		200,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>650,000</u>	<u>650,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>650,000</u>	<u>650,000</u>
001	Purchase of Plant & Machinery			150,000	650,000	650,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>450,000</u>
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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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
HN1402	Principal Girls Degree College Karimabad Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>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 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						
L014	Laboratory Attendant	(BPS-01)	1	1	153,000		139,000
A01153	Special pay				350,000	387,000	387,000
A012	TOTAL ALLOWANCES				<u>25,301,000</u>	<u>34,930,000</u>	<u>35,309,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,251,000</u>	<u>34,524,000</u>	<u>34,222,000</u>
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 Disbalded 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)				<u>1,050,000</u>	<u>406,000</u>	<u>1,087,000</u>
A01277	Contingent paid staff				<u>888,000</u>	<u>199,000</u>	<u>880,000</u>
001	Contingent Paid Staff				888,000	199,000	880,000
A01289	Teaching Allowance				162,000	207,000	207,000
A03	TOTAL OPERATING EXPENSES				<u>4,067,000</u>	<u>4,610,000</u>	<u>5,535,000</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					
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>100,000</u>	<u>105,000</u>
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			<u>942,000</u>	<u>1,032,000</u>	<u>1,280,000</u>
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			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03412	Swelage Charges/Waste Charges			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>1,700,000</u>	<u>2,190,000</u>
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			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,300,000	1,500,000
A039	TOTAL GENERAL			<u>1,060,000</u>	<u>1,718,000</u>	<u>1,900,000</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>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				<u>205,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture				205,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>900,000</u>	<u>1,020,000</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>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 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 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						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>5,746,000</u>	<u>10,828,000</u>	<u>7,081,000</u>
A011	TOTAL PAY		16	16	<u>2,417,000</u>	<u>5,267,000</u>	<u>1,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,507,000</u>	<u>4,073,000</u>	<u>694,000</u>
A01101	Total Basic Pay		9	9	<u>1,362,000</u>	<u>3,851,000</u>	<u>472,000</u>
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	<u>910,000</u>	<u>1,194,000</u>	<u>851,000</u>
A01151	Total Pay of Other Staff		7	7	<u>825,000</u>	<u>1,106,000</u>	<u>763,000</u>
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				<u>3,329,000</u>	<u>5,561,000</u>	<u>5,536,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,316,000</u>	<u>5,549,000</u>	<u>5,524,000</u>
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)			<u>13,000</u>	<u>12,000</u>	<u>12,000</u>
A01289	Teaching Allowance			13,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>3,631,000</u>	<u>4,615,000</u>	<u>5,100,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>71,000</u>	<u>353,000</u>	<u>330,000</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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>51,000</u>	<u>153,000</u>	<u>60,000</u>
001	Hot and Cold Weather Charges				153,000	
003	Gilgit-Baltistan Weather Charges			51,000		60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,160,000</u>	<u>2,540,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>910,000</u>	<u>810,000</u>
001	Travelling Allowance			700,000	910,000	810,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
HN1403	Principal Degree College Moorkhun Gojal Hunza					
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>1,250,000</u>	<u>1,730,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,250,000	1,730,000
A039	TOTAL GENERAL			<u>1,255,000</u>	<u>1,997,000</u>	<u>2,125,000</u>
A03901	Stationery			<u>500,000</u>	<u>362,000</u>	<u>500,000</u>
001	Stationery			500,000	362,000	500,000
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>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Newspapers, Periodicals and Books			100,000	100,000	120,000
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>600,000</u>	<u>1,480,000</u>	<u>1,450,000</u>
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			<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>550,000</u>	<u>1,388,000</u>	<u>950,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09404	Medical and Laboratory Equipment			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Medical and Laboratory Equipment				250,000	
002	Medical and Science Laboratory Equipment/Materials			250,000		250,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
HN1403	Principal Degree College Moorkhun Gojal Hunza					
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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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
NG1402	Principal Boys Inter College Chalt Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>54,882,000</u>	<u>59,871,000</u>	<u>57,621,000</u>
A011	TOTAL PAY		33	33	<u>30,732,000</u>	<u>28,589,000</u>	<u>26,202,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>25,783,000</u>	<u>23,890,000</u>	<u>21,720,000</u>
A01101	Total Basic Pay		19	19	<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		14	14	<u>4,949,000</u>	<u>4,699,000</u>	<u>4,482,000</u>
A01151	Total Pay of Other Staff		14	14	<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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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE					
NG1402	Principal Boys Inter College Chalt Nagar					
A012	TOTAL ALLOWANCES			<u>24,150,000</u>	<u>31,282,000</u>	<u>31,419,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,216,000</u>	<u>29,348,000</u>	<u>29,496,000</u>
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)			<u>1,934,000</u>	<u>1,934,000</u>	<u>1,923,000</u>
A01277	Contingent paid staff			<u>1,776,000</u>	<u>1,776,000</u>	<u>1,760,000</u>
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			<u>4,725,000</u>	<u>6,080,000</u>	<u>7,699,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>755,000</u>	<u>881,000</u>	<u>1,265,000</u>
A03301	Gas				<u>200,000</u>	<u>400,000</u>
001	Gas				200,000	

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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					
NG1402	Principal Boys Inter College Chalt Nagar					
006	Heating Charges for Classrooms (COLLEGES)					400,000
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>740,000</u>	<u>666,000</u>	<u>850,000</u>
001	Hot and Cold Weather Charges				666,000	
003	Gilgit-Baltistan Weather Charges			740,000		850,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>3,187,000</u>	<u>3,894,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>1,437,000</u>	<u>1,594,000</u>
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			<u>2,000,000</u>	<u>1,750,000</u>	<u>2,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	1,750,000	2,300,000
A039	TOTAL GENERAL			<u>1,205,000</u>	<u>1,947,000</u>	<u>2,475,000</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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				10,000	10,000
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>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>600,000</u>	<u>1,342,000</u>	<u>1,850,000</u>
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,SUBSIDIES,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 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					
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 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						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>39,485,000</u>	<u>30,983,000</u>	<u>37,263,000</u>
A011	TOTAL PAY		33	33	<u>26,469,000</u>	<u>14,825,000</u>	<u>21,292,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>19,420,000</u>	<u>9,314,000</u>	<u>15,010,000</u>
A01101	Total Basic Pay		19	19	<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		14	14	<u>7,049,000</u>	<u>5,511,000</u>	<u>6,282,000</u>
A01151	Total Pay of Other Staff		14	14	<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			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>477,000</u>	<u>470,000</u>	<u>550,000</u>
001	Hot and Cold Weather Charges				470,000	
003	Gilgit-Baltistan Weather Charges			477,000		550,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,555,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>1,405,000</u>
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			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,150,000
A039	TOTAL GENERAL			<u>1,075,000</u>	<u>1,643,000</u>	<u>1,915,000</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>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>550,000</u>	<u>1,118,000</u>	<u>1,380,000</u>
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			<u>30,000</u>	<u>30,000</u>	<u>30,000</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					
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 Kharmang					
Principal Inter College Kharmang				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 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						
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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				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			<u>46,829,000</u>	<u>48,173,000</u>	<u>46,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>46,150,000</u>	<u>46,412,000</u>	<u>45,981,000</u>
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)			<u>679,000</u>	<u>1,761,000</u>	<u>657,000</u>
A01274	Medical charges				1,104,000	
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
A01289	Teaching Allowance			235,000	213,000	213,000
A03	TOTAL OPERATING EXPENSES			<u>5,868,000</u>	<u>6,094,000</u>	<u>9,009,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000

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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			<u>1,856,000</u>	<u>1,854,000</u>	<u>2,370,000</u>
A03301	Gas				<u>380,000</u>	<u>650,000</u>
001	Gas				380,000	
006	Heating Charges for Classrooms (COLLEGES)					650,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,756,000</u>	<u>1,374,000</u>	<u>1,620,000</u>
001	Hot and Cold Weather Charges				1,374,000	
003	Gilgit-Baltistan Weather Charges			1,756,000		1,620,000
A034	TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03402	Rent for office building			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Rent for Office Building			550,000	550,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>2,328,000</u>	<u>2,667,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>1,128,000</u>	<u>1,287,000</u>
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			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,380,000
A039	TOTAL GENERAL			<u>1,300,000</u>	<u>1,300,000</u>	<u>3,360,000</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>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			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000

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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					
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,SUBSIDIES,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	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					
SD1401	Principal Boys Degree College Skardu					
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>500,000</u>
A09701	Purchase of Furniture and Fixture					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>910,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>810,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>810,000</u>
001	Transport			700,000	700,000	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
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Principal Boys Degree College Skardu				136,245,000	105,421,000	122,960,000

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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						
SD1402	Principal Inter College for Women Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>53,319,000</u>	<u>68,905,000</u>	<u>77,421,000</u>
A011	TOTAL PAY		65	65	<u>51,365,000</u>	<u>33,535,000</u>	<u>42,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		38	38	<u>40,996,000</u>	<u>24,239,000</u>	<u>32,484,000</u>
A01101	Total Basic Pay		38	38	<u>38,556,000</u>	<u>22,911,000</u>	<u>31,172,000</u>
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	<u>10,369,000</u>	<u>9,296,000</u>	<u>9,893,000</u>
A01151	Total Pay of Other Staff		27	27	<u>10,353,000</u>	<u>8,727,000</u>	<u>9,329,000</u>
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 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						
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				<u>1,954,000</u>	<u>35,370,000</u>	<u>35,044,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,217,000</u>	<u>34,719,000</u>	<u>34,393,000</u>
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)				<u>737,000</u>	<u>651,000</u>	<u>651,000</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
A01289	Teaching Allowance				293,000	207,000	207,000
A03	TOTAL OPERATING EXPENSES				<u>4,724,000</u>	<u>4,998,000</u>	<u>8,375,000</u>
A032	TOTAL COMMUNICATIONS				<u>80,000</u>	<u>80,000</u>	<u>80,000</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					
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			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,730,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, 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			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>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		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					
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,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				7,000,000	
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>600,000</u>	<u>1,700,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>600,000</u>	<u>1,000,000</u>
A09601	Purchase of Plant and Machinery				<u>600,000</u>	<u>1,000,000</u>
001	Purchase of Plant & Machinery				600,000	1,000,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>700,000</u>
A09701	Purchase of Furniture and Fixture					700,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>900,000</u>	<u>8,645,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>8,545,000</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					
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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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						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,092,000</u>	<u>15,237,000</u>	<u>18,234,000</u>
A011	TOTAL PAY		13	13	<u>13,525,000</u>	<u>6,931,000</u>	<u>10,493,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>12,354,000</u>	<u>6,095,000</u>	<u>9,452,000</u>
A01101	Total Basic Pay		10	10	<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		3	3	<u>1,171,000</u>	<u>836,000</u>	<u>1,041,000</u>
A01151	Total Pay of Other Staff		3	3	<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		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					
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)			<u>1,006,000</u>	<u>1,449,000</u>	<u>937,000</u>
A01274	Medical charges				504,000	
A01277	Contingent paid staff			<u>888,000</u>	<u>888,000</u>	<u>880,000</u>
001	Contingent Paid Staff			888,000	888,000	880,000
A01289	Teaching Allowance			118,000	57,000	57,000
A03	TOTAL OPERATING EXPENSES			<u>3,147,000</u>	<u>4,366,000</u>	<u>5,208,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Telephone and Trunk Calls			55,000	55,000	55,000
A033	TOTAL UTILITIES			<u>287,000</u>	<u>456,000</u>	<u>580,000</u>
A03301	Gas				<u>140,000</u>	<u>250,000</u>
001	Gas				140,000	
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>257,000</u>	<u>286,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				286,000	
003	Gilgit-Baltistan Weather Charges			257,000		300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>1,700,000</u>	<u>2,608,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>1,338,000</u>
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					
SD1403	Principal Inter College Gamba Skardu					
003	TRAVELLING ALLOWANCE (TO CLEAR PENDING BILLS)					648,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,270,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,100,000	1,270,000
A039	TOTAL GENERAL			<u>1,095,000</u>	<u>2,145,000</u>	<u>1,955,000</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>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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>500,000</u>	<u>1,550,000</u>	<u>1,340,000</u>
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				<u>1,387,000</u>	
A041	TOTAL PENSION				<u>1,387,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,387,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,387,000	
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06103	Cash awards			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Cash Awards			10,000	10,000	10,000

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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					
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 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						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,716,000</u>	<u>14,216,000</u>	<u>20,035,000</u>
A011	TOTAL PAY		20	20	<u>15,312,000</u>	<u>6,706,000</u>	<u>12,592,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>13,209,000</u>	<u>6,210,000</u>	<u>10,790,000</u>
A01101	Total Basic Pay		13	13	<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		7	7	<u>2,103,000</u>	<u>496,000</u>	<u>1,802,000</u>
A01151	Total Pay of Other Staff		7	7	<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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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					
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)			<u>1,479,000</u>	<u>1,369,000</u>	<u>1,357,000</u>
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			147,000	37,000	37,000
A03	TOTAL OPERATING EXPENSES			<u>3,206,000</u>	<u>4,515,000</u>	<u>4,605,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	60,000	40,000
A033	TOTAL UTILITIES			<u>301,000</u>	<u>306,000</u>	<u>590,000</u>
A03301	Gas				<u>140,000</u>	<u>250,000</u>
001	Gas				140,000	
006	Heating Charges for Classrooms (COLLEGES)					250,000
A03303	Electricity			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Electricity			30,000	50,000	30,000
A03304	Hot and cold weather charges			<u>271,000</u>	<u>116,000</u>	<u>310,000</u>
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			<u>1,700,000</u>	<u>1,560,000</u>	<u>1,960,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>700,000</u>	<u>690,000</u>
001	Travelling Allowance			600,000	700,000	690,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>860,000</u>	<u>1,270,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	860,000	1,270,000
A039	TOTAL GENERAL			<u>1,155,000</u>	<u>2,579,000</u>	<u>2,005,000</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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				10,000	10,000
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>550,000</u>	<u>1,974,000</u>	<u>1,380,000</u>
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				<u>202,000</u>	
A041	TOTAL PENSION				<u>202,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>202,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				202,000	
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 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					
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>
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>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 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						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>22,772,000</u>	<u>28,833,000</u>	<u>26,435,000</u>
A011	TOTAL PAY		25	25	<u>10,844,000</u>	<u>12,075,000</u>	<u>9,903,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,290,000</u>	<u>5,216,000</u>	<u>4,810,000</u>
A01101	Total Basic Pay		7	7	<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		18	18	<u>5,554,000</u>	<u>6,859,000</u>	<u>5,093,000</u>
A01151	Total Pay of Other Staff		18	18	<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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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)			<u>2,664,000</u>	<u>3,183,000</u>	<u>3,080,000</u>
A01274	Medical charges				75,000	
A01277	Contingent paid staff			<u>2,664,000</u>	<u>3,108,000</u>	<u>3,080,000</u>
001	Contingent Paid Staff			2,664,000	3,108,000	3,080,000
A03	TOTAL OPERATING EXPENSES			<u>5,186,000</u>	<u>17,661,000</u>	<u>7,130,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>516,000</u>	<u>827,000</u>	<u>940,000</u>
A03301	Gas				<u>315,000</u>	<u>350,000</u>
001	Gas				315,000	
006	Heating Charges for Classrooms (COLLEGES)					350,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>486,000</u>	<u>482,000</u>	<u>560,000</u>
001	Hot and Cold Weather Charges				482,000	
003	Gilgit-Baltistan Weather Charges			486,000		560,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</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			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,380,000
A039	TOTAL GENERAL			<u>2,800,000</u>	<u>14,964,000</u>	<u>4,050,000</u>

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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			<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>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	PRINTING AND PUBLICATION				80,000	80,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03930	Vocational and Manpower Training			<u>2,000,000</u>	<u>13,664,000</u>	<u>2,000,000</u>
001	Vocational and Manpower Training				13,664,000	
002	Vocational and Manpower Training (TVET Training)			2,000,000		2,000,000
A03970	Others			<u>300,000</u>	<u>800,000</u>	<u>1,550,000</u>
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				<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>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>

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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
				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					
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Director Technical Education & Skill Development GB				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 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					
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	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	1	360,000		324,000
T051	Trade Instructor (BPS-12)	3	3	735,000		662,000
T052	Trade Instructor Junior (BPS-07)	1	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		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					
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			<u>1,740,000</u>	<u>2,234,000</u>	<u>1,930,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>130,000</u>	<u>624,000</u>	<u>150,000</u>
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			<u>950,000</u>	<u>950,000</u>	<u>1,090,000</u>
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			<u>600,000</u>	<u>600,000</u>	<u>690,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	690,000
A039	TOTAL GENERAL			<u>590,000</u>	<u>590,000</u>	<u>620,000</u>
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 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						
001	PRINTING AND PUBLICATION					20,000	20,000
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				100,000	100,000	100,000
001	Vocational and Manpower Training					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	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					
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)				<u>782,000</u>	
A01274	Medical charges				782,000	
A03	TOTAL OPERATING EXPENSES			<u>7,350,000</u>	<u>9,927,000</u>	<u>8,220,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>140,000</u>	<u>230,000</u>
A03304	Hot and cold weather charges			<u>200,000</u>	<u>140,000</u>	<u>230,000</u>
001	Hot and Cold Weather Charges				140,000	
003	Gilgit-Baltistan Weather Charges			200,000		230,000
A034	TOTAL OCCUPANCY COSTS				<u>1,210,000</u>	
A03403	Rent for residential building				<u>1,210,000</u>	
001	RENT FOR RESIDENTIAL BUILDING				1,210,000	

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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					
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			<u>3,000,000</u>	<u>3,250,000</u>	<u>3,450,000</u>
	H.coptors S.Cars M/C(Govt.)					
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,SUBSIDIES,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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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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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					
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)				67,000,000		

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				
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					256,104,000

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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					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>9,909,000</u>	<u>1,745,000</u>	<u>1,928,000</u>
A011	TOTAL PAY	2	2	<u>2,142,000</u>	<u>886,000</u>	<u>1,069,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,146,000</u>	<u>886,000</u>	<u>664,000</u>
A01101	Total Basic Pay	1	1	<u>700,000</u>	<u>852,000</u>	<u>630,000</u>
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	<u>996,000</u>		<u>405,000</u>
A01151	Total Pay of Other Staff	1	1	<u>450,000</u>		<u>405,000</u>
J049	Junior Teacher (BPS-11)	1	1	450,000		405,000
A01152	Personal pay			100,000		
A01153	Special pay			446,000		
A012	TOTAL ALLOWANCES			<u>7,767,000</u>	<u>859,000</u>	<u>859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,564,000</u>	<u>855,000</u>	<u>855,000</u>
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 Disbalded 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)			<u>203,000</u>	<u>4,000</u>	<u>4,000</u>
A01289	Teaching Allowance			203,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>2,752,000</u>	<u>2,752,000</u>	<u>4,062,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>420,000</u>
A03301	Gas					<u>200,000</u>
006	Heating Charges for Classrooms (COLLEGES)					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>100,000</u>	<u>120,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,840,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>460,000</u>
001	Travelling Allowance			400,000	400,000	460,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,380,000

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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					
A039	TOTAL GENERAL			<u>900,000</u>	<u>900,000</u>	<u>1,750,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
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>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>200,000</u>	<u>1,020,000</u>
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			<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	
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>800,000</u>	<u>800,000</u>	<u>890,000</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					
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			<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>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
Special Education Center Chilas				14,461,000	6,697,000	8,280,000

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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						
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	1	739,000		665,000
P051	Principal	(BPS-18)	1	1	493,000		444,000
A167	Audiologist	(BPS-17)	1	1	391,000		352,000
L077	Librarian	(BPS-17)	1	1	391,000		352,000
M030	Medical Officer	(BPS-17)	3	3	1,129,000		1,018,000
S075	Senior Teacher	(BPS-17)	16	16	12,154,000		10,950,000
S090	Social Case Worker	(BPS-17)	4	4	1,176,000		1,060,000
S103	Speechtherapist	(BPS-17)	3	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	4	1,610,000		1,451,000
J012	Junior Computer Instructor	(BPS-14)	2	2	623,000		561,000
J049	Junior Teacher	(BPS-14)	4	4	702,000		632,000
M085	Music Teacher	(BPS-14)	1	1	163,000		147,000
R023	Religious Teacher	(BPS-14)	3	3	789,000		711,000
S117	Stenotypist	(BPS-14)	1	1	536,000		483,000
T080	Teacher Aid	(BPS-14)	7	7	1,203,000		1,084,000
U019	Upper Division Clerk	(BPS-14)	2	2	309,000		278,000
B014	Braillest	(BPS-11)	1	1	233,000		210,000

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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						
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				<u>40,306,000</u>	<u>53,497,000</u>	<u>53,068,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,551,000</u>	<u>49,761,000</u>	<u>49,320,000</u>
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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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 Disbalded 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)			<u>3,755,000</u>	<u>3,736,000</u>	<u>3,748,000</u>
A01274	Medical charges				67,000	
A01277	Contingent paid staff			<u>3,552,000</u>	<u>3,441,000</u>	<u>3,520,000</u>
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			<u>12,501,000</u>	<u>14,006,000</u>	<u>15,385,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>272,000</u>	<u>115,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>257,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	257,000	100,000
A033	TOTAL UTILITIES			<u>1,376,000</u>	<u>1,893,000</u>	<u>1,690,000</u>
A03301	Gas				<u>450,000</u>	<u>350,000</u>
001	Gas				450,000	
006	Heating Charges for Classrooms (COLLEGES)					350,000
A03303	Electricity			<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 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		<u>7 500,000</u>	<u>6 106,000</u>	<u>8 630,000</u>
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, 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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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				<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>16,400,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>16,400,000</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				14,000,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>900,000</u>	<u>2,050,000</u>	<u>1,700,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>450,000</u>	<u>1,000,000</u>	<u>950,000</u>
A09601	Purchase of Plant and Machinery			<u>450,000</u>	<u>1,000,000</u>	<u>950,000</u>
001	Purchase of Plant & Machinery			450,000	1,000,000	950,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>450,000</u>	<u>1,050,000</u>	<u>750,000</u>
A09701	Purchase of Furniture and Fixture			450,000	1,050,000	750,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,700,000</u>	<u>3,451,000</u>	<u>5,380,000</u>
A130	TOTAL TRANSPORT			<u>4,500,000</u>	<u>3,001,000</u>	<u>5,180,000</u>
A13001	Transport			<u>4,500,000</u>	<u>3,001,000</u>	<u>5,180,000</u>
001	Transport			4,500,000	3,001,000	5,180,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
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 Gilgit Gilgit				91,902,000	133,012,000	105,536,000

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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					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,748,000</u>	<u>1,457,000</u>	<u>2,420,000</u>
A011	TOTAL PAY	8	8	<u>1,748,000</u>	<u>680,000</u>	<u>1,627,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>728,000</u>	<u>518,000</u>	<u>689,000</u>
A01101	Total Basic Pay	2	2	<u>728,000</u>	<u>485,000</u>	<u>656,000</u>
P036	Physiotheraist (BPS-17)	2	2	728,000		656,000
A01103	Special pay				33,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,020,000</u>	<u>162,000</u>	<u>938,000</u>
A01151	Total Pay of Other Staff	6	6	<u>1,020,000</u>	<u>152,000</u>	<u>928,000</u>
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				<u>777,000</u>	<u>793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>777,000</u>	<u>793,000</u>
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		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					
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			<u>2,965,000</u>	<u>2,413,000</u>	<u>3,275,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>400,000</u>	<u>300,000</u>	<u>420,000</u>
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			<u>1,110,000</u>	<u>658,000</u>	<u>1,280,000</u>
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			<u>800,000</u>	<u>530,000</u>	<u>920,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	530,000	920,000
A039	TOTAL GENERAL			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,470,000</u>
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 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					
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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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					
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 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					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>7,771,000</u>	<u>1,250,000</u>	<u>2,193,000</u>
A011	TOTAL PAY	1	1	<u>1,300,000</u>	<u>612,000</u>	<u>663,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>950,000</u>	<u>612,000</u>	<u>663,000</u>
A01101	Total Basic Pay	1	1	<u>700,000</u>	<u>579,000</u>	<u>630,000</u>
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			<u>350,000</u>		
A01152	Personal pay			100,000		
A01153	Special pay			250,000		
A012	TOTAL ALLOWANCES			<u>6,471,000</u>	<u>638,000</u>	<u>1,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,368,000</u>	<u>632,000</u>	<u>632,000</u>
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 Disbalded 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)			<u>1,103,000</u>	<u>6,000</u>	<u>898,000</u>
A01277	Contingent paid staff			<u>900,000</u>		<u>892,000</u>
001	Contingent Paid Staff			900,000		892,000
A01289	Teaching Allowance			203,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>3,552,000</u>	<u>3,373,000</u>	<u>4,982,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>100,000</u>	<u>420,000</u>
A03301	Gas					<u>200,000</u>
006	Heating Charges for Classrooms (COLLEGES)					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			<u>2,400,000</u>	<u>1,421,000</u>	<u>2,760,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>321,000</u>	<u>460,000</u>
001	Travelling Allowance			400,000	321,000	460,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>1,100,000</u>	<u>2,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	1,100,000	2,300,000
A039	TOTAL GENERAL			<u>900,000</u>	<u>1,800,000</u>	<u>1,750,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03902	Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				100,000	100,000

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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					
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
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	
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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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					
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
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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Higher, Technical & Special Education

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.)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes			<u>3,500,000</u>	<u>2,100,000</u>	<u>4,030,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,500,000	2,100,000	4,030,000
A039	TOTAL GENERAL			<u>1,351,000</u>	<u>2,401,000</u>	<u>2,601,000</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>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>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Conferences / Seminars / Workshops / Symposia				400,000	400,000
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
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>200,000</u>	<u>1,250,000</u>	<u>1,420,000</u>
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			<u>1,000,000</u>	<u>975,000</u>	<u>1,000,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>1,000,000</u>	<u>975,000</u>	<u>1,000,000</u>
A06103	Cash awards			<u>1,000,000</u>	<u>975,000</u>	<u>1,000,000</u>
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			<u>500,000</u>	<u>1,150,000</u>	<u>1,300,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>550,000</u>	<u>750,000</u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>550,000</u>	<u>750,000</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					
SD1404	Deputy Director Special Education Skardu					
001	Purchase of Plant & Machinery			250,000	550,000	750,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>600,000</u>	<u>550,000</u>
A09701	Purchase of Furniture and Fixture			250,000	600,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,930,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,730,000</u>
A13001	Transport			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,730,000</u>
001	Transport			1,500,000	1,500,000	1,730,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
Deputy Director Special Education Skardu				9,417,000	10,296,000	12,584,000