



Current Revenue Expenditure Volume-III

HIGHER, TECHNICAL & SPECIAL EDUCATION



FINANCE DEPARTMENT GOVERNMENT OF GILGIT-BALTISTAN



BUDGET2024-2025

GOVERNMENT OF GILGIT-BALTISTAN

FINANCE DEPARTMENT

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

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

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

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

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

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
\mathbf{SU}	MMARY			
OBJECT A01	TOTAL EMPLOYEES RELATED EXPENSES	_1,364,303,000	1,242,377,000_	_1,260,155,000
A011	PAY	<u>844,201,000</u>	648,749,000	<u>716,936,000</u>
A011-1	TOTAL PAY OF OFFICERS	670,590,000	510,575,000	574,377,000
A01101	Basic Pay	627,850,000	479,650,000	538,681,000
A01102	Personal pay	250,000	1,136,000	1,069,000
A01103	Special pay	42,490,000	29,786,000	34,624,000
A01105	Qualification Pay		3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	<u> 173,611,000</u>	138,174,000	142,559,000_
A01151	Pay of Other Staff	161,040,000	129,240,000	132,482,000
A01152	Personal pay	1,020,000	522,000	1,419,000
A01153	Special pay	11,551,000	8,412,000	8,658,000
A012	ALLOWANCES	520,102,000	593,628,000	543,219,000
A012-1	TOTAL REGULAR ALLOWANCES	494,472,000	566,058,000	512,014,000
A01201	Senior post Allowance	310,000	232,000	345,000
A01202	House rent Allowance	55,700,000	39,448,000	39,247,000
A01203	Conveyance allowance	49,330,000	31,947,000	29,373,000
A01207	Washing Allowance		2,000	
A01208	Dress Allowance	150,000	1,000	147,000
A0120D	Integrated Allowance	1,614,000	1,035,000	1,985,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	2,550,000	891,000	1,252,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	100,000	102,000	99,000
A01211	Hill allowance	500,000	478,000	833,000
A01216	Qualification allowance	2,620,000	3,388,000	3,544,000
A01217	Medical allowance	31,680,000	19,309,000	19,846,000
A0121B	Health Professional Allowance	260,000	264,000	711,000
A0121C	Additional Pay Allowance		83,000	161,000
A0121N	Personal Allowance	10,000	102,000	109,000
A01224	Entertainment allowance	730,000	592,000	690,000
A01226	Computer allowance	718,000	508,000	801,000
A01228	Orderly allowance	5,590,000	1,396,000	4,628,000
A0122N	Special Conveyance Allowance	250,000	388,000	564,000
A0122S	to Disbaled Employees Utility Allowance	500,000	444,000	434,000
A0122S A01236	Deputation allowance	250,000	1,446,000	1,946,000
A01238	Charge allowance	250,000	157,000	149,000

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU	MMARY			
OBJECT				
A01239	Special allowance	150,000	46,000	190,000
A0123E	Executive Allowance	7,000,000	6,028,000	5,883,000
A0123X	Ad-hoc Relief Allowance 2020	88,300,000	68,303,000	67,931,000
A01243	Special travelling allowance		120,000	79,000
A0124C	Disparity Reduction Allowance	112,350,000	91,637,000	90,357,000
A0124N	Disparity Reduction Allowance 2022- 15%	70,880,000	56,373,000	54,512,000
A0124R	Adhoc Relief Allowance 2022	62,830,000	57,916,000	54,793,000
A0124X	Adhoc Relief Allowance 2023		183,422,000	131,307,000
A01250	Incentive Allowance	100,000		98,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>25,630,000</u>	27,570,000	31,205,000
A01273	Honoraria		1,419,000	
A01274	Medical charges		2,711,000	
A01277	Contingent paid staff	15,600,000	19,770,000	27,096,000
A01289	Teaching Allowance 10,030,00		3,670,000 4,109	
A03	TOTAL OPERATING EXPENSES	202,593,000	184,069,000_	212,165,000_
A032	COMMUNICATIONS	2,139,000	2,169,000	2,643,000
A03201	Postage and telegraph	329,000	379,000	383,000
A03202	Telephone and trunk call	1,810,000	1,790,000	2,260,000
A033	UTILITIES	26,222,000	<u>27,621,000</u>	<u>27,402,000</u>
A03301	Gas	7,000,000	7,000,000	7,200,000
A03302	Water	700,000	700,000	800,000
A03303	Electricity	1,265,000	3,209,000	1,645,000
A03304	Hot and cold weather charges	17,257,000	16,712,000	17,757,000
A034	OCCUPANCY COSTS	743,000	2,630,000	<u>740,000</u>
A03402	Rent for office building	552,000	2,005,000	550,000
A03403	Rent for residential building	1,000	541,000	
A03412	Swerage Charges/Waste Charges	190,000	84,000	190,000
A036	MOTOR VEHICLES		529,000	
A03603	Registration		529,000	
A038	TRAVEL & TRANSPORTATION	55,395,000_	59,059,000	<u>77,376,000</u>
A03805	Travelling allowance	15,575,000	17,156,000	22,400,000

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

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

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

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

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

093101	GENERAL UNIVERSI	TIES/COLL	EGES/ INST	TITUTE			
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI		NUMBH POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 EDUCATION AFFAIRS AND SERVICE 093 TERTIARY EDUCATION AFFAIRS A 0931 TERTIARY EDUCATION AFFAIRS A 093101 GENERAL UNIVERSITIES/COLLEG			FAIRS AND FAIRS AND OLLEGES/	SERVICES		Rs	Rs
AT14	01 Principal Boys Int	er College As	store				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		46,750,000	45,028,000	44,921,000
A011	TOTAL PAY		31	28	28,990,000	24,814,000	24,785,000
A011-1	TOTAL PAY OF OFFICERS	S	<u>19</u>	18	24,620,000	20,451,000	20,515,000
A01101	Total Basic Pay		<u>19</u>	18	23,150,000	19,326,000	<u> 19,417,000</u>
A157	Associate Professor	(BPS-19)	1	1	2,150,000		2,284,000
P051	Principal	(BPS-19)	1	1	1,950,000		2,049,000
A136	Assistant Professor	(BPS-18)	5	4	8,210,000		3,545,000
I024	IT Teacher	(BPS-17)	1	1	1,350,000		1,403,000
L050	Lecturer	(BPS-17)	8	8	7,040,000		7,428,000
S147	Superintendent	(BPS-17)	1	1	930,000		1,078,000
D156	DPE	(BPS-16)	1	1	1,010,000		1,078,000
L077	Librarian	(BPS-16)	1	1	510,000		552,000
A01103	Special pay				1,470,000	1,125,000	1,098,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ	12	<u>10</u>	4,370,000	4,363,000	4,270,000
A01151	Total Pay of Other Staff		<u>12</u>	<u>10</u>	4,100,000	4,088,000	4,002,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,230,000		1,478,000
L015	Laboratory Incharge	(BPS-11)	1	1	430,000		530,000
L093	Lower Division Clerk	(BPS-11)	1		370,000		
D159	Driver	(BPS-05)		1			356,000
D159	Driver	(BPS-04)	1		280,000		
N012	Naib Qasid/Chowkidar	(BPS-02)	6	5	1,790,000		1,638,000
A01153	Special pay				270,000	275,000	268,000
A012	TOTAL ALLOWANCES				<u> 17,760,000</u>	20,214,000	20,136,000
A012-1	TOTAL REGULAR ALLOW	VANCES			16,670,000	<u>19,042,000</u>	18,661,000

	L CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 093101	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI GENERAL UNIVERSITIES/O	FFAIRS AND SERVICES FFAIRS AND SERVICES		Rs	Rs
AT1401	Principal Boys Inter College A	store			
A01201 Se	nior post Allowance		10,000	15,000	15,000
A01202 Ho	ouse rent Allowance		1,560,000	1,096,000	1,069,000
A01203 Co	onveyance allowance		1,340,000	1,034,000	1,009,000
A0120D Int	regrated Allowance		30,000	32,000	31,000
A01211 Hi	ll allowance		10,000	15,000	14,000
A01216 Qι	ualification allowance		120,000	120,000	118,000
A01217 M	edical allowance		810,000	667,000	651,000
A0121C A	lditional Pay Allowance			83,000	161,000
A01224 En	tertainment allowance		10,000	19,000	18,000
A01226 Co	omputer allowance		270,000	16,000	15,000
A01228 Or	derly allowance		210,000	210,000	205,000
A0123X A	l-hoc Relief Allowance 2020		3,790,000	2,460,000	2,400,000
A0124C Di	sparity Reduction Allowance		3,880,000	3,365,000	3,284,000
	sparity Reduction Allowance 22- 15%		2,420,000	2,149,000	2,097,000
A0124R Ac	lhoc Relief Allowance 2022		2,210,000	2,125,000	2,074,000
A0124X A	thoc Relief Allowance 2023			5,636,000	5,500,000
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,090,000	<u>1,172,000</u>	1,475,000
A01277 Co	ontingent paid staff		900,000	1,026,000	1,332,000
001 Co	ontingent Paid Staff		900,000	1,026,000	1,332,000
A01289 Te	aching Allowance		190,000	146,000	143,000
A03 TO	OTAL OPERATING EXPENSES		3,513,000	4,377,000	3,963,000
A032 TO	OTAL COMMUNICATIONS		60,000	60,000	60,000
A03201 Po	stage and telegraph		10,000	10,000	10,000
A03202 Te	lephone and trunk call		50,000	50,000	50,000
001 Te	lephone and Trunk Calls		50,000	50,000	50,000
A033 TO	OTAL UTILITIES		628,000_	<u>892,000</u>	628,000
A03301 Ga				180,000	
001 Ga	as			180,000	
A03303 El	ectricity		50,000	134,000	50,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI GENERAL UNIVERSITIES/0	FFAIRS AND SERVICES FFAIRS AND SERVICES		Rs	Rs
AT14	01 Principal Boys Inter College A	store			
A03304 001 003	Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		<u>578,000</u> 578,000	<u>578,000</u> 578,000	<u>578,000</u> 578,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,800,000_	1,600,000_	2,100,000_
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		600,000 600,000 1,200,000	900,000 900,000 700,000	700,000 700,000 1,400,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,200,000	700,000	1,400,000
A039	TOTAL GENERAL		1,025,000_	1,825,000_	1,175,000
A03901 001 A03902	Stationery Stationery Printing and publication		300,000 300,000 15,000	300,000 300,000 15,000	400,000 400,000 15,000
A03905 001 A03906	Newspapers periodicals and books Newspapers, Periodicals and Books Uniforms and protective clothing Uniforms and Protective Clothins		50,000 50,000 10,000 10,000	650,000 650,000 10,000	50,000 50,000 10,000 10,000
001 A03918 001	Uniforms and Protective Clothing Exhibitions fairs and other national celebrations Exhibitions, Fairs and other National Celebratic	000	100,000	10,000 100,000 100,000	100,000 100,000
A03970 001 007 008	Others Others Others-(Sports) Others-(Study Tour)	UIIS	550,000 200,000 100,000 250,000	750,000 750,000	600,000 250,000 100,000 250,000
A04	TOTAL EMPLOYEES RETIREMENT BE	NEFITS		1,090,000	
A041	TOTAL PENSION			1,090,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.	P.R		1,090,000 1,090,000	
A06	TOTAL TRANSFERS		35,000	35,000	35,000

093101	GENERAL UNIVERSITIES/COLL	EGES/ INSTITUTE			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310		FAIRS AND SERVICES FAIRS AND SERVICES COLLEGES/ INSTITUTE	Rs	Rs	Rs
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		35,000	35,000	35,000
A06103 001	Cash awards Cash Awards		<u>35,000</u> 35,000	<u>35,000</u> 35,000	35,000 35,000
A13	TOTAL REPAIRS AND MAINTENANCE		890,000	890,000	890,000
A130	TOTAL TRANSPORT		800,000	800,000	800,000
A13001 001	Transport Transport		<u>800,000</u> 800,000	<u>800,000</u> 800,000	800,000 800,000
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	<u>45,000</u>	45,000
A13101	Machinery and Equipment		45,000	45,000	45,000
001	Machinery and Equipment		45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	45,000	45,000
A13201	Furniture and Fixtures		45,000	45,000	45,000
001	Furniture and Fixture		45,000	45,000	45,000
Princip	oal Boys Inter College Astore		51,188,000	51,420,000	49,809,000

093101	GENERAL UNIVERSITI	ES/COLLE	GES/ INSTITUTE			
	NAL CUM OBJECT CLASSIFICATICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	TERTIARY EDUCA	TION AFF.	ERVICES AIRS AND SERVICES AIRS AND SERVICES DLLEGES/ INSTITUTE	Rs	Rs	Rs
AT14	02 Girls Degree College	Astore				
A01	TOTAL EMPLOYEES RELATE	ED EXPENSE	S			4,438,000
A011	TOTAL PAY		3			1,796,000
A011-1	TOTAL PAY OF OFFICERS		1			998,000
A01101	Total Basic Pay		1			900,000
A136	Assistant Professor	(BPS-18)	1			900,000
A01103	Special pay					98,000
A011-2	TOTAL PAY OF OTHER STAF	F	2			798,000
A01151	Total Pay of Other Staff		2			700,000
L093	Lower Division Clerk	(BPS-11)	1			400,000
N006	Naib Qasid	(BPS-02)	1			300,000
A01153	Special pay					98,000
A012	TOTAL ALLOWANCES					2,642,000
A012-1	TOTAL REGULAR ALLOWAN	ICES				2,456,000
A01201	Senior post Allowance					10,000
A01202	House rent Allowance					98,000
A01203	Conveyance allowance					98,000
A0120D	Integrated Allowance					98,000
A01211	Hill allowance					98,000
A01216	Qualification allowance					98,000
A01217	Medical allowance					98,000
A01224 A01226	Entertainment allowance Computer allowance					10,000 264,000
A01226 A01228	Orderly allowance					264,000 264,000
A01228 A0123X	Ad-hoc Relief Allowance 2020					264,000 264,000
A0123A A0124C	Disparity Reduction Allowance					264,000
A0124C	Disparity Reduction Allowance					264,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022					264,000

	GENERAL UNIVERSITIES/COLI				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI GENERAL UNIVERSITIES/0	FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
AT14	02 Girls Degree College Astore				
A0124X	Adhoc Relief Allowance 2023				264,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)			186,000
A01289	Teaching Allowance				186,000
A03	TOTAL OPERATING EXPENSES				2,785,000
A032	TOTAL COMMUNICATIONS				60,000
A03201	Postage and telegraph				10,000
A03202	Telephone and trunk call				50,000
001	Telephone and Trunk Calls				50,000
A033	TOTAL UTILITIES				150,000
A03303	Electricity				50,000
001	Electricity				50,000
A03304	Hot and cold weather charges				100,000
003	Gilgit-Baltistan Weather Charges				100,000
A038	TOTAL TRAVEL &				1,400,000
	TRANSPORTATION				
A03805	Travelling allowance				400,000
001	Travelling Allowance				400,000
A03807	P.O.L Charges A.planes				1,000,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles			1,000,000
A039	TOTAL GENERAL				1,175,000
A03901	Stationery				400,000
001	Stationery				400,000
A03902	Printing and publication				15,000
A03905	Newspapers periodicals and books				50,000
001	Newspapers, Periodicals and Books				50,000
A03906	Uniforms and protective clothing				10,000
004	TI 'C ID : C CI II				10.000

10,000

001 Uniforms and Protective Clothing

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
AT14	02 Girls Degree College Astore				
A03918	Exhibitions fairs and other national celebrations				100,000
001	Exhibitions, Fairs and other National Celebration	ons			100,000
A03970	Others				600,000
001	Others				250,000
007	Others-(Sports)				100,000
800	Others-(Study Tour)				250,000
A06	TOTAL TRANSFERS				35,000
A061	TOTAL SCHOLARSHIPS,				35,000
	BONUSES AND OTHER AWARDS				
A06103	Cash awards				35,000
001	Cash Awards				35,000
A13	TOTAL REPAIRS AND MAINTENANCE				590,000
A130	TOTAL TRANSPORT				500,000
A13001	Transport				500,000
001	Transport				500,000
A131	TOTAL MACHINERY AND				45,000
	EQUIPMENT				
A13101	Machinery and Equipment				45,000
001	Machinery and Equipment				45,000
A132	TOTAL FURNITURE AND				45,000
	FIXTURE				
A13201	Furniture and Fixtures				45,000
001	Furniture and Fixture				45,000

093101	GENERAL UNIVERS	ITIES/COLL	EGES/ INST	TITUTE			
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMBI POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AF TERTIARY EDU TERTIARY EDU GENERAL UNIV	CATION AF	FAIRS AND FAIRS AND	SERVICES		Rs	Rs
DM14	401 Principal Boys De	gree College (Chilas				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		67,330,000	62,587,000	57,534,000
A011	TOTAL PAY		52	<u>52</u>	43,800,000	33,757,000	29,599,000
A011-1	TOTAL PAY OF OFFICER	s	28	28	34,670,000_	<u> 26,341,000</u>	22,740,000
A01101	Total Basic Pay		<u>28</u>	28	32,520,000	24,767,000	21,209,000_
A157	Associate Professor	(BPS-19)	3	3	4,450,000		2,965,000
P051	Principal	(BPS-19)	1	1	2,400,000		1,536,000
A136	Assistant Professor	(BPS-18)	7	7	10,270,000		6,671,000
I001	I.T Teacher	(BPS-17)	1	1	1,320,000		825,000
L050	Lecturer	(BPS-17)	14	14	12,950,000		8,483,000
S147	Superintendent	(BPS-17)	1	1	760,000		486,000
L077	Librarian	(BPS-16)	1	1	370,000		243,000
A01102 A01103	Personal pay Special pay				2,150,000	47,000 1,527,000	45,000 1,486,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>24</u>	24	9,130,000	<u>7,416,000</u>	6,859,000
A01151	Total Pay of Other Staff		<u>24</u>	24	8,530,000	6.671,000	6,133,000
A009	Accountant	(BPS-16)	1	1	370,000		284,000
D156	DPE	(BPS-15)	1	1	730,000		531,000
L012	Laboratory Assistant	(BPS-11)	3	3	2,030,000		1,522,000
L015	Laboratory Incharge	(BPS-11)	1	1	390,000		283,000
L093	Lower Division Clerk	(BPS-11)	1	1	620,000		457,000
D159	Driver	(BPS-05)	3	3	420,000		307,000
N012	Naib Qasid/Chowkidar	(BPS-02)	14	14	3,970,000		2,749,000
A01152 A01153	Personal pay Special pay				600,000	254,000 491,000	247,000 479,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
DM1	401 Principal Boys Degree College	Chilas			
A012	TOTAL ALLOWANCES		23,530,000	28,830,000	27,935,000
A012-1	TOTAL REGULAR ALLOWANCES		23,330,000	28,633,000	<u>27,752,000</u>
A01201 A01202 A01203 A0120D A01211 A01216 A01217 A01224 A01226 A01228 A0123X A01243 A0124C A0124N	Senior post Allowance House rent Allowance Conveyance allowance Integrated Allowance Hill allowance Qualification allowance Medical allowance Entertainment allowance Computer allowance Orderly allowance Ad-hoc Relief Allowance 2020 Special travelling allowance Disparity Reduction Allowance Disparity Reduction Allowance		10,000 2,150,000 2,180,000 30,000 20,000 1,350,000 40,000 20,000 210,000 4,410,000 5,980,000 3,620,000	15,000 1,575,000 1,420,000 33,000 26,000 145,000 1,013,000 34,000 17,000 3,594,000 60,000 4,884,000 2,997,000	15,000 1,498,000 1,390,000 32,000 25,000 142,000 974,000 33,000 18,000 205,000 3,459,000 4,710,000 2,920,000
A0124R A0124X	2022- 15% Adhoc Relief Allowance 2022 Adhoc Relief Allowance 2023		3,310,000	3,057,000 9,763,000	2,920,000 9,411,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	200,000	197,000	183,000
A01274 A01289 A03	Medical charges Teaching Allowance TOTAL OPERATING EXPENSES		200,000 3,760,000	9,000 188,000 4,821,000	183,000 4,310,000
A032	TOTAL COMMUNICATIONS		62,000	62,000	62,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls TOTAL UTILITIES		12,000 50,000 50,000	12,000 <u>50,000</u> 50,000	12,000 50,000 50,000
A03301 001	Gas Gas			180,000 180,000	

093101	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF				
09310	OI GENERAL UNIVERSITIES/O	COLLEGES/ INSTITUTE			
DM14	401 Principal Boys Degree College	Chilas			
A03303	Electricity		45,000	163,000	45,000
001	Electricity		45,000	163,000	45,000
A03304	Hot and cold weather charges		860,000	831,000	860,000
001	Hot and Cold Weather Charges			831,000	
003	Gilgit-Baltistan Weather Charges		860,000		860,000
A038	TOTAL TRAVEL &		1,700,000	1,863,000	2,100,000
	TRANSPORTATION				
A03805	Travelling allowance		500,000	500,000	700,000
001	Travelling Allowance		500,000	500,000	700,000
A03807	P.O.L Charges A.planes		1,200,000	1,363,000	1,400,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,200,000	1,363,000	1,400,000
A039	TOTAL GENERAL		1,093,000	1,722,000	1,243,000
A03901	Stationery		300,000	350,000	400,000
001	Stationery		300,000	350,000	400,000
A03902	Printing and publication		8,000	8,000	8,000
A03905	Newspapers periodicals and books		50,000	500,000	50,000
001	Newspapers, Periodicals and Books		50,000	500,000	50,000
A03906	Uniforms and protective clothing		15,000_	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03918	Exhibitions fairs and other		100,000	100,000	100,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	100,000	100,000	100,000
A03970	Others		620,000	749,000	670,000
001	Others		250,000	749,000	300,000
007	Others-(Sports)		120,000		120,000
008	Others-(Study Tour)		250,000		250,000
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		4,438,000	
A041	TOTAL PENSION			4,438,000	
A04114	Superannuation Encashment of L.P.R			4,438,000	
001	SUPERANNUATION ENCASHMENT OF L.I	P.R		4,438,000	

093101	GENERAL UNIVERSITIES/COLL	EGES/ INSTITUTE			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310		FAIRS AND SERVICES FAIRS AND SERVICES COLLEGES/ INSTITUTE	Rs	Rs	Rs
DM14	401 Principal Boys Degree College	Chilas			
A06	TOTAL TRANSFERS		50,000	50,000	50,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		50,000_	50,000	50,000_
A06103	Cash awards		50,000	50,000	50,000
001	Cash Awards		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		900,000	1,200,000	900,000
A130	TOTAL TRANSPORT		800,000	1,000,000	800,000
A13001	Transport		800,000	1,000,000	800,000
001	Transport		800,000	1,000,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	100,000_	50,000_
A13101	Machinery and Equipment		50,000	100,000	50,000
001	Machinery and Equipment		50,000	100,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	100,000	50,000_
A13201	Furniture and Fixtures		50,000	100,000	50,000
001	Furniture and Fixture		50,000	100,000	50,000
Princip	pal Boys Degree College Chilas		72,040,000	73,096,000	62,794,000

073101	GENERAL UNIVERS	STTIES/COLL	EGES/ INST	TTUTE			
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBH POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AI TERTIARY EDU TERTIARY EDU GENERAL UNIV	JCATION AF JCATION AF	FAIRS AND FAIRS AND	SERVICES	5	Rs	Rs
DM14	402 Principal Girls In Diamer	nter College C	hilas				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		12,442,000		12,416,000
A011	TOTAL PAY		15	<u>18</u>	<u>6,720,000</u>		6,827,000
A011-1	TOTAL PAY OF OFFICE	RS	12	12	5,530,000_		5,542,000
A01101	Total Basic Pay		12	<u>12</u>	4,890,000		4,917,000
A157	Associate Professor	(BPS-19)	1	1	670,000		684,000
A136	Assistant Professor	(BPS-18)	2	2	910,000		926,000
L050	Lecturer	(BPS-17)	8	8	2,950,000		2,941,000
L077	Librarian	(BPS-17)	1	1	360,000		366,000
A01103	Special pay				640,000		625,000
A011-2	TOTAL PAY OF OTHER S	STAFF	3	6	1,190,000		1,285,000
A01151	Total Pay of Other Staff		3	<u>6</u>	590,000		699,000
L012	Laboratory Assistant	(BPS-09)	1	1	230,000		229,000
D159	Driver	(BPS-05)	1	1	190,000		197,000
N012	Naib Qasid/Chowkidar	(BPS-01)	1	1	170,000		171,000
S167	Sweeper	(BPS-01)		3			102,000
A01152	Personal pay				510,000		498,000
A01153	Special pay				90,000		88,000
A012	TOTAL ALLOWANCES				5,722,000_		5,589,000
A012-1	TOTAL REGULAR ALLO	WANCES			5,722,000_		5,589,000
A01202	House rent Allowance				830,000		811,000
A01203	Conveyance allowance				810,000		791,000
A01211	Hill allowance				6,000		6,000
A01217 A01224	Medical allowance Entertainment allowance				390,000 6,000		381,000 6,000
A0123X	Ad-hoc Relief Allowance 202	10			940,000		918,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI GENERAL UNIVERSITIES/0	FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
DM14	102 Principal Girls Inter College C Diamer	Chilas			
A0124C	Disparity Reduction Allowance		1,260,000		1,230,000
A0124N	Disparity Reduction Allowance 2022- 15%		780,000		762,000
A0124R	Adhoc Relief Allowance 2022		700,000		684,000
A03	TOTAL OPERATING EXPENSES		1,825,000_	2,065,000	2,275,000
A032	TOTAL COMMUNICATIONS		35,000_	35,000	35,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		30,000	30,000	30,000
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		230,000	<u> 170,000</u>	230,000
A03301	Gas			140,000	
001	Gas			140,000	
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		2.00,000		200,000
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A038	TOTAL TRAVEL &		750,000	750,000	1,000,000
	TRANSPORTATION				
A03805	Travelling allowance		250,000	250,000	300,000
001	Travelling Allowance		250,000	250,000	300,000
A03807	P.O.L Charges A.planes		500,000	500,000	700,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	500,000	500,000	700,000
A039	TOTAL GENERAL		<u>810,000</u>	<u> 1,110,000</u>	1,010,000
A03901	Stationery		250,000	250,000	400,000
001	Stationery		250,000	250,000	400,000
-	•				
A03902	Printing and publication		100.000	100,000	100.000
A03902 A03905	Printing and publication Newspapers periodicals and books		100,000	100,000 350,000	100,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AF 0931 TERTIARY EDUCATION AF 093101 GENERAL UNIVERSITIES/C		FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
DM14	102 Principal Girls Inter College C Diamer	Chilas			
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions fairs and other		50,000	50,000	50,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	50,000	50,000	50,000
A03970	Others		350,000	350,000	400,000
001	Others		150,000	350,000	200,000
007	Others-(Sports)		100,000		100,000
008	Others-(Study Tour)		100,000		100,000
A06	TOTAL TRANSFERS		50,000	50,000_	50,000
A061	TOTAL SCHOLARSHIPS,		50,000	50,000	50,000
	BONUSES AND OTHER AWARDS				
A06103	Cash awards		50,000	50,000	50,000
001	Cash Awards		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		350,000	350,000	400,000
A130	TOTAL TRANSPORT		250,000	250,000	300,000
A13001	Transport		250,000	250,000	300,000
001	Transport		250,000	250,000	300,000
A131	TOTAL MACHINERY AND		50,000_	50,000	50,000
	EQUIPMENT				
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
	Furniture and Fixtures		50.000	50,000	50.000
A13201	I dilitare and I fatares				

093101 GE	NERAL UNIVERSITIES/COL	LEGES/ INSTITUTE			
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 093101 DM1402	EDUCATION AFFAIRS AND TERTIARY EDUCATION ATTERTIARY	FFAIRS AND SERVICES FFAIRS AND SERVICES COLLEGES/ INSTITUTE	Rs	Rs	Rs
Principal Gi Diamer	rls Inter College Chilas		14,667,000	2,465,000	15,141,000

093101	GENERAL UNIVERSI	TIES/COLL	EGES/ INST	TITUTE			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFI TERTIARY EDUC TERTIARY EDUC GENERAL UNIV	CATION AF	FAIRS AND FAIRS AND	SERVICES	1	Rs	Rs
DM14	403 Boys Inter College	Tangir Dian	ner				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		<u>11,014,000</u>	<u>3,161,000</u>	6,794,000
A011	TOTAL PAY		10	10	<u>7,760,000</u>	1,660,000	5,324,000
A011-1	TOTAL PAY OF OFFICERS	1	Z	I	4,900,000	1,358,000	4,629,000
A01101	Total Basic Pay		7	Z	4,540,000	1,283,000	4,556,000
A136	Assistant Professor	(BPS-18)	2	2	1,520,000		1,527,000
L050	Lecturer	(BPS-17)	5	5	3,020,000		3,029,000
A01103	Special pay				360,000	75,000	73,000
A011-2	TOTAL PAY OF OTHER ST	AFF	3	3	2,860,000	302,000	695,000
A01151	Total Pay of Other Staff		3	3	2,820,000	279,000	673,000
L093	Lower Division Clerk	(BPS-11)	1	1	2,480,000		264,000
N012	Naib Qasid/Chowkidar	(BPS-02)	1	1	170,000		239,000
S167	Sweeper	(BPS-01)	1	1	170,000		170,000
A01153	Special pay				40,000	23,000	22,000
A012	TOTAL ALLOWANCES				3,254,000	<u> 1,501,000</u>	1,470,000
A012-1	TOTAL REGULAR ALLOW	ANCES			3,244,000	1,490,000	1,459,000
A01202	House rent Allowance				460,000	106,000	103,000
A01203	Conveyance allowance				490,000	109,000	106,000
A0120D	Integrated Allowance				10,000		10,000
A01211	Hill allowance				4,000	2,000	1,000
A01216	Qualification allowance				220 222	50,000	49,000
A01217	Medical allowance				220,000	62,000	60,000
A0123X	Ad-hoc Relief Allowance 2020				520,000	202,000	197,000
A0124C A0124N	Disparity Reduction Allowance				720,000 430,000	212,000	206,000
	Disparity Reduction Allowance 2022- 15%					139,000	135,000
A0124R	Adhoc Relief Allowance 2022				390,000	139,000	135,000
A0124X	Adhoc Relief Allowance 2023					469,000	457,0

			093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE							
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET					
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES					
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025					
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI GENERAL UNIVERSITIES/0	FFAIRS AND SERVICES FFAIRS AND SERVICES		Rs	Rs					
DM14	403 Boys Inter College Tangir Dia	mer								
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	10,000	11,000	11,000					
A01289	Teaching Allowance		10,000	11,000	11,000					
A03	TOTAL OPERATING EXPENSES		1,392,000	2,497,000	1,877,000					
A032	TOTAL COMMUNICATIONS		19,000	19,000	19,000					
A03201	Postage and telegraph		4,000	4,000	4,000					
A03202	Telephone and trunk call		15,000	15,000	15,000					
001	Telephone and Trunk Calls		15,000	15,000	15,000					
A033	TOTAL UTILITIES		33,000	617,000	33,000					
A03301	Gas			140,000						
001	Gas			140,000						
A03303	Electricity		20,000	451,000	20,000					
001	Electricity		20,000	451,000	20,000					
A03304	Hot and cold weather charges		13,000	26,000	13,000					
001	Hot and Cold Weather Charges			26,000						
003	Gilgit-Baltistan Weather Charges		13,000		13,000					
A038	TOTAL TRAVEL &		775,000	996,000	1,050,000					
	TRANSPORTATION									
A03805	Travelling allowance		275,000	496,000	350,000					
001	Travelling Allowance		275,000	496,000	350,000					
A03807	P.O.L Charges A.planes		500,000	500,000	700,000					
	H.coptors S.Cars M/C(Govt.)									
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	500,000	500,000	700,000					
A039	TOTAL GENERAL		565,000	<u>865,000</u>	775,000					
A03901	Stationery		120,000	120,000	250,000					
001	Stationery		120,000	120,000	250,000					
A03902	Printing and publication		15,000	15,000	15,000					
A03905	Newspapers periodicals and books		50,000	350,000	50,000					
A03903										

093101	GENERAL UNIVERSITIES/COLL	EGES/ INSTITUTE			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310		FAIRS AND SERVICES FAIRS AND SERVICES COLLEGES/ INSTITUTE	Rs	Rs	Rs
DM1	403 Boys Inter College Tangir Diar	ner			
A03906 001 A03918	Uniforms and protective clothing Uniforms and Protective Clothing Exhibitions fairs and other national celebrations		10,000 10,000 50,000	10,000 10,000 50,000	10,000 10,000 50,000
001 A03970 001 007 008	Exhibitions, Fairs and other National Celebration Others Others Others-(Sports) Others-(Study Tour)	ns	50,000 320,000 120,000 50,000 150,000	50,000 <u>320,000</u> 320,000	50,000 <u>400,000</u> 200,000 50,000 150,000
A06	TOTAL TRANSFERS		30,000	30,000	30,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		30,000_	30,000	30,000
A06103 001	Cash awards Cash Awards		30,000 30,000	30,000 30,000	30,000 30,000
A13	TOTAL REPAIRS AND MAINTENANCE		392,000	392,000	465,000
A130	TOTAL TRANSPORT		327,000_	327,000	400,000
A13001 001	Transport Transport		327,000 327,000	327,000 327,000	<u>400,000</u> 400,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	30,000_	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		35,000_	35,000_	35,000
A13201 001	Furniture and Fixtures Furniture and Fixture		35,000 35,000	<u>35,000</u> 35,000	35,000 35,000

CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
EDUCATION AFFAIRS AND				
TERTIARY EDUCATION AI	FFAIRS AND SERVICES			
TERTIARY EDUCATION AI	FFAIRS AND SERVICES			
GENERAL UNIVERSITIES/	COLLEGES/ INSTITUTE			
Boys Inter College Tangir Dia	mer			
	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI GENERAL UNIVERSITIES/O	LARS OF THE SCHEME POSTS 2023-2024 2024-2025 EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES	LARS OF THE SCHEME POSTS 2023-2024 2024-2025 RS EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE	LARS OF THE SCHEME POSTS 2023-2024 2024-2025 RS RS EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE

093101	GENERAL UNIVERS	SITIES/COLL	EGES/ INST	TITUTE			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	093 TERTIARY EDUCATION AFFAIRS AND SERVICES			Rs	Rs		
GL14	102 Principal Boys II Basin	nter College Ja	gir				
A01	TOTAL EMPLOYEES RE	CLATED EXPENS	ES		32,200,000	22,988,000	<u> 18,604,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	15,320,000	11,653,000	8,281,000
A011-1	TOTAL PAY OF OFFICE	RS	11	11	13,720,000	10,443,000	<u>7,271,000</u>
A01101	Total Basic Pay		11	11	12,950,000	9,840,000	6,739,000
A157	Associate Professor	(BPS-19)	1	1	1,950,000		1,004,000
A136	Assistant Professor	(BPS-18)	2	2	3,580,000		1,846,000
P051	Principal	(BPS-18)	1	1	1,730,000		896,000
L050	Lecturer	(BPS-17)	7	7	5,690,000		2,993,000
A01103	Special pay				770,000	603,000	532,000
A011-2	TOTAL PAY OF OTHER	STAFF	6	6	<u>1,600,000</u>	1,210,000	<u> 1,010,000</u>
A01151	Total Pay of Other Staff		6	۵	1,470,000_	1,122,000_	930,000
A009	Accountant	(BPS-16)	1	1	470,000		298,000
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		194,000
D159	Driver	(BPS-05)	1	1	190,000		123,000
C053	Chowkidar	(BPS-01)	1	1	170,000		105,000
N006	Naib Qasid	(BPS-01)	1	1	170,000		105,000
S167	Sweeper	(BPS-01)	1	1	170,000		105,000
A01153	Special pay				130,000	88,000	80,000
A012	TOTAL ALLOWANCES				<u>16,880,000</u>	11,335,000	10,323,000
A012-1	TOTAL REGULAR ALLO	OWANCES			15,830,000_	10,033,000_	<u>8,913,000</u>
A01202 A01203 A0120D A01211	House rent Allowance Conveyance allowance Integrated Allowance Hill allowance				1,060,000 7,810,000	750,000 503,000 11,000 6,000	663,000 448,000 9,000 5,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 093101	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI GENERAL UNIVERSITIES/O	FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
GL1402	2 Principal Boys Inter College J. Basin	agir			
A01216 (Qualification allowance		120,000	120,000	108,000
A01217	Medical allowance		450,000	335,000	298,000
A01224 1	Entertainment allowance		20,000	20,000	17,000
A01236 1	Deputation allowance			75,000	73,000
A01238	Charge allowance			6,000	5,000
A0123X	Ad-hoc Relief Allowance 2020		1,640,000	1,153,000	1,026,000
A0124C 1	Disparity Reduction Allowance		2,300,000	1,684,000	1,494,000
	Disparity Reduction Allowance 2022- 15%		1,270,000	1,048,000	930,000
A0124R	Adhoc Relief Allowance 2022		1,160,000	1,048,000	930,000
A0124X	Adhoc Relief Allowance 2023			3,274,000	2,907,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,050,000_	1,302,000_	1,410,000
A01274	Medical charges			189,000	
A01277	Contingent paid staff		900,000	1,026,000	1,332,000
001	Contingent Paid Staff		900,000	1,026,000	1,332,000
A01289	Teaching Allowance		150,000	87,000	78,000
A03	TOTAL OPERATING EXPENSES		2,436,000_	4,465,000	2,886,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201 1	Postage and telegraph		5,000	5,000	5,000
	Telephone and trunk call		30,000	30,000	30,000
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		296,000	444,000	296,000
A03301	Gas			140,000	
001	Gas			140,000	
A03303 1	Electricity		15,000	15,000	15,000
001	Electricity		15,000	15,000	15,000
A03304 1	Hot and cold weather charges		2.81,000	2.89,000	2.81,000
001	Hot and Cold Weather Charges			289,000	
003	Gilgit-Baltistan Weather Charges		281,000		281,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs		
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AF 0931 TERTIARY EDUCATION AF 093101 GENERAL UNIVERSITIES/O		FFAIRS AND SERVICES FFAIRS AND SERVICES		Rs	Rs
GL14	02 Principal Boys Inter College Jasin	agir			
A038	TOTAL TRAVEL & TRANSPORTATION		1,200,000	1,251,000	1,500,000
A03805	Travelling allowance		400,000	400,000	500,000
001	Travelling Allowance		400,000	400,000	500,000
A03807	P.O.L Charges A.planes		800,000	851,000	1,000,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	800,000	851,000	1,000,000
A039	TOTAL GENERAL		905,000	2,735,000	1,055,000
A03901	Stationery		250,000	250,000	400,000
001	Stationery		250,000	250,000	400,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		50,000	350,000	50,000
001	Newspapers, Periodicals and Books		50,000	350,000	50,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations		40,000	40,000	40,000
001	Exhibitions, Fairs and other National Celebration	ons	40,000	40,000	40,000
A03970	Others		550,000	1,080,000	550,000
001	Others		250,000	1,080,000	250,000
007	Others-(Sports)		100,000		100,000
008	Others-(Study Tour)		200,000		200,000
A03978	Free Text Books			1,000,000	
001	FREE TEXT BOOKS			1,000,000	
A06	TOTAL TRANSFERS		45,000	45,000	45,000
A061	TOTAL SCHOLARSHIPS,		45,000	45,000	45,000
	BONUSES AND OTHER AWARDS				
A06103	Cash awards		45,000	45,000	45,000
001	Cash Awards		45,000	45,000	45,000
	TOTAL EXPENDITURE ON ACQUIRING	OFF		500,000	

TUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AF 0931 TERTIARY EDUCATION AF 093101 GENERAL UNIVERSITIES/C		FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
GL14	Principal Boys Inter College Ja Basin	agir			
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			500,000	
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery			<u>500,000</u> 500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		600,000	600,000	700,000
A130	TOTAL TRANSPORT		500,000_	500,000	600,000
A13001 001	Transport Transport		<u>500,000</u> 500,000	<u>500,000</u> 500,000	<u>600,000</u> 600,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000_	50,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
Princip Basin	oal Boys Inter College Jagir		35,281,000	28,598,000	22,235,000

GENERAL UNIVERS	SITIES/COLL	EGES/ INST	TITUTE				
		POS	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
093 TERTIARY EDUCATION A 0931 TERTIARY EDUCATION A		193 TERTIARY EDUCATION AFFAIRS AND SERV 1931 TERTIARY EDUCATION AFFAIRS AND SERV		SERVICES	Rs	Rs	Rs
103 Principal Boys D Gilgit	egree College	Minawar					
TOTAL EMPLOYEES RE	LATED EXPENS	SES		128,000,000	129,714,000	103,436,000	
TOTAL PAY		<u>86</u>	<u>85</u>	<u>81,880,000</u>	68,749,000	50,224,000	
TOTAL PAY OF OFFICE	RS	<u>42</u>	41	65,150,000	55,871,000	46,332,000	
Total Basic Pay		<u>42</u>	<u>41</u>	61,390,000	51,963,000	42,844,000	
Profeesor	(BPS-20)	1		2,880,000			
Professor	(BPS-20)		1			1,904,000	
Associate Professor	(BPS-19)	5	5	11,290,000		7,938,000	
Principal	(BPS-19)	1	1	2,560,000		1,792,000	
Assistant Professor	(BPS-18)	10	10	17,170,000		11,812,000	
DPE	(BPS-17)	1	1	1,050,000		711,000	
IT Lecturer	(BPS-17)	1	1	1,000,000		677,000	
Lecturer	(BPS-17)	19	19	20,800,000		15,332,000	
Librarian	(BPS-17)	1	1	1,630,000		1,141,000	
Superintendent	(BPS-17)	1	1	1,180,000		826,000	
Computer Operator	(BPS-16)	1		780,000			
DPE	(BPS-16)	1	1	1,050,000		711,000	
Personal pay Special pay				3,760,000	641,000 3,267,000	611,000 2,877,000	
TOTAL PAY OF OTHER S	STAFF	<u>44</u>	<u>44</u>	16,730,000	12,878,000	3,892,000	
Total Pay of Other Staff		<u>44</u>	44	15,710,000	11,961,000	3,108,000	
Accountant	(BPS-14)	1	1	810,000		84,000	
Stenotypist	(BPS-14)	1	1	530,000		55,000	
Upper Division Clerk	(BPS-14)	4	4	1,880,000		196,000	
Laboratory Assistant	(BPS-11)	4	4	2,340,000		240,000	
Laboratory Incharge	(BPS-11)	1	1	400,000		421,000	
	EDUCATION ATTERTIARY EDUTERTIARY EDUTERTIA	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/COMPANY TOTAL EMPLOYEES RELATED EXPENSION TOTAL PAY TOTAL PAY TOTAL PAY TOTAL PAY Frofeesor (BPS-20) Profeesor (BPS-20) Principal (BPS-19) Associate Professor (BPS-19) Principal (BPS-19) Assistant Professor (BPS-18) DPE (BPS-17) IT Lecturer (BPS-17) Lecturer (BPS-17) Librarian (BPS-17) Superintendent (BPS-17) Computer Operator (BPS-16) DPE (BPS-16) Personal pay Special pay TOTAL PAY OF OTHER STAFF Total Pay of Other Staff Accountant (BPS-14) Stenotypist (BPS-14) Upper Division Clerk (BPS-14) Laboratory Assistant (BPS-11)	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND TERTIARY EDUCATION AFFAIRS AND TERTIARY EDUCATION AFFAIRS AND GENERAL UNIVERSITIES/COLLEGES/ 103 Principal Boys Degree College Minawar Gilgit TOTAL PAY TOTAL PAY TOTAL PAY OF OFFICERS TOTAL PAY OF OFFICERS TOTAL PAY (BPS-20) Associate Professor (BPS-20) Assistant Professor (BPS-19) Principal (BPS-19) Assistant Professor (BPS-19) TIT Lecturer (BPS-17) Lecturer (BPS-17) Lecturer (BPS-17) Lecturer (BPS-17) Lecturer (BPS-17) Lomputer Operator (BPS-16) DPE (BPS-16) Personal pay Special pay TOTAL PAY OF OTHER STAFF Total Pay of Other Staff Accountant (BPS-14) Lupper Division Clerk (BPS-14) Laboratory Assistant (BPS-11) 4 Laboratory Assistant (BPS-11) Laboratory Assistant (BPS-11)	Computer Operator Comp	NUMBER OF BUDGET ESTIMATES 2023-2024 2024-2025 2024-2024 2023-20	NAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS 2023-2024 20	

	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBF POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AF 0931 TERTIARY EDUCATION AF 093101 GENERAL UNIVERSITIES/0		FAIRS AND FAIRS AND	SERVICES	}	Rs	Rs	
GL14	03 Principal Boys D Gilgit	egree College I	Minawar				
L093	Lower Division Clerk	(BPS-11)	4	4	1,620,000		168,000
L012	Laboratory Assistant	(BPS-09)	1	1	400,000		421,000
D159	Driver	(BPS-05)	4	4	1,730,000		178,000
L078	Library Assistant	(BPS-05)	1	1	270,000		286,000
	•	,			,		
N012	Naib Qasid/Chowkidar	(BPS-02)	20	20	5,220,000		534,000
G001	G-1 Multipurpose	(BPS-01)	1	1	160,000		165,000
L002	Lab Attendant/Driver	(BPS-01)	1	1	170,000		175,000
L014	Laboratory Attendant	(BPS-01)	1	1	180,000		185,000
A01152	Personal pay					107,000	93,000
A01153	Special pay				1,020,000	810,000	691,000
A012	TOTAL ALLOWANCES				46,120,000	60,965,000	53,212,000
A012-1	TOTAL REGULAR ALLO	WANCES			45,680,000	60,646,000	52,935,000
A01201	Senior post Allowance				70,000	64,000	57,000
A01202	House rent Allowance				6,580,000	5,108,000	4,457,000
A01203	Conveyance allowance				3,650,000	3,070,000	2,646,000
A0120D	Integrated Allowance				250,000	173,000	155,000
A01211	Hill allowance				50,000	43,000	39,000
A01216	Qualification allowance				360,000	250,000	220,000
A01217	Medical allowance				2,280,000	1,989,000	1,742,000
A0121N A01224	Personal Allowance Entertainment allowance				70,000	102,000 67,000	99,000 60,000
A01224	Computer allowance				30,000	69,000	63,000
A01228	Orderly allowance				1,050,000	572,000	495,000
A0122N	Special Conveyance Allowan	ce			140,000	52,000	43,000
	to Disbaled Employees				,	•	,
A01236	Deputation allowance					136,000	132,000
. 01220	Charge allowance					23,000	
A01238		20			7,840,000	7,130,000	6,223,000
A01238 A0123X	Ad-hoc Relief Allowance 202	20					
	Ad-hoc Relief Allowance 202 Disparity Reduction Allowan Disparity Reduction Allowan	ce			10,670,000	9,939,000	8,690,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FAIRS AND SERVICES FAIRS AND SERVICES		Rs	Rs
GL14	Principal Boys Degree College Gilgit	Minawar			
A0124R A0124X	Adhoc Relief Allowance 2022 Adhoc Relief Allowance 2023		6,040,000	6,183,000 19,722,000	5,404,000 17,208,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	440,000	319,000	277,000
A01289	Teaching Allowance		440,000	319,000	277,000
A03	TOTAL OPERATING EXPENSES		4,528,000	5,571,000_	5,178,000
A032	TOTAL COMMUNICATIONS		45,000	45,000	45,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202 001	Telephone and Trunk Calls		<u>30,000</u> 30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000
A033	TOTAL UTILITIES		1,663,000	2,033,000	1,663,000
A03301	Gas			370,000	
001	Gas			370,000	
A03303	Electricity		35,000	35,000	35,000
001	Electricity		35,000 1 628 000	35,000 1,628,000	35,000 1,628,000
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		1,6/8,000	1,628,000	
003	Gilgit-Baltistan Weather Charges		1,628,000	1,028,000	1,628,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,900,000_	1,942,000	2,300,000
A03805	Travelling allowance		600,000	600,000_	800,000
001	Travelling Allowance		600,000	600,000	800,000
A03807	P.O.L Charges A.planes		1,300,000	1,342,000	1,500,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,300,000	1,342,000	1,500,000
A039	TOTAL GENERAL		920,000	1,551,000	1,170,000
A03901	Stationery		250,000	250,000	400,000
001	Stationery		250,000	250,000	400,000
001	Stationery		230,000	230,000	+00,000

093101	GENERAL UNIVERSITIES/COLL	EGES/ INSTITUTE			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310		FAIRS AND SERVICES FAIRS AND SERVICES COLLEGES/ INSTITUTE	Rs	Rs	Rs
GL14	03 Principal Boys Degree College Gilgit	Minawar			
A03902 A03905 001	Printing and publication Newspapers periodicals and books Newspapers, Periodicals and Books		25,000 <u>50,000</u> 50,000	25,000 <u>650,000</u> 650,000	25,000 50,000 50,000
A03906 001 A03918	Uniforms and protective clothing Uniforms and Protective Clothing Exhibitions fairs and other national celebrations		15,000 15,000 100,000	15,000 15,000 100,000	15,000 15,000 100,000
001 A03970 001 007	Exhibitions, Fairs and other National Celebratio Others Others Others-(Sports)	ns	100,000 <u>480,000</u> 200,000 80,000	100,000 <u>511,000</u> 511,000	100,000 <u>580,000</u> 300,000 80,000
008 A04	Others-(Study Tour) TOTAL EMPLOYEES RETIREMENT BEN	IEFITS	200,000	<u>6,289,000</u>	200,000
A041	TOTAL PENSION			6,289,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R		<u>6,289,000</u> 6,289,000	
A06	TOTAL TRANSFERS		50,000	50,000	50,000_
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		50,000	50,000	50,000
A06103 001	Cash awards Cash Awards		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	800,000	900,000
A130	TOTAL TRANSPORT		<u> 700,000</u>	<u>700,000</u>	<u>800,000</u>
A13001 001	Transport Transport		<u>700,000</u> 700,000	700,000 700,000	<u>800,000</u> 800,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000_	50,000_

093101	GE	NERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310 GL14	_	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O Principal Boys Degree College Gilgit	FAIRS AND SERVICES FAIRS AND SERVICES COLLEGES/ INSTITUTE	Rs	Rs	Rs
A13101 001		hinery and Equipment hinery and Equipment		<u>50,000</u> 50,000	50,000 50,000	<u>50,000</u> 50,000
A132	тот	TAL FURNITURE AND TURE		50,000	50,000	50,000
A13201 001		iture and Fixtures iture and Fixture		<u>50,000</u> 50,000	50,000 50,000	<u>50,000</u> 50,000
Princi _I Gilgit	pal Bo	ys Degree College Minawar		133,378,000	142,424,000	109,564,000

093101	GENERAL UNIVERS	SITIES/COLL	EGES/ INST	TITUTE			
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBH POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION A TERTIARY EDU TERTIARY EDU GENERAL UNI	UCATION AF	FAIRS AND FAIRS AND	SERVICES	Rs	Rs	Rs
GL14	04 Principal Degree Danyore	College Muha	mmadabad				
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		<u>74,100,000</u>	<u>81,008,000</u>	78,745,000
A011	TOTAL PAY		<u>52</u>	<u>52</u>	46,010,000	43,406,000	44,074,000
A011-1	TOTAL PAY OF OFFICEI	RS	<u>30</u>	30	40,220,000	38,529,000	34,777,000
A01101	Total Basic Pay		30	<u>30</u>	37,830,000	36,134,000	32,614,000
A157	Associate Professor	(BPS-19)	6	6	9,520,000		9,522,000
A136	Assistant Professor	(BPS-18)	6	6	9,990,000		8,089,000
I023	IT Lecturer	(BPS-17)	1	1	1,220,000		1,019,000
L050	Lecturer	(BPS-17)	15	15	15,060,000		12,295,000
L077	Librarian	(BPS-17)	2	2	2,040,000		1,689,000
A01102 A01103	Personal pay Special pay				2,390,000	128,000 2,267,000	118,000 2,045,000
A011-2	TOTAL PAY OF OTHER	STAFF	22	22	5,790,000	4,877,000	9,297,000
A01151	Total Pay of Other Staff		22	22	5,380,000	4,544,000	9,000,000
L015	Laboratory Incharge	(BPS-11)	1	1	390,000		3,980,000
L093	Lower Division Clerk	(BPS-11)	2	2	650,000		654,000
L012	Laboratory Assistant	(BPS-09)	2	2	490,000		481,000
D159	Driver	(BPS-05)	1	1	190,000		192,000
N012	Naib Qasid/Chowkidar	(BPS-02)	13	13	3,150,000		3,189,000
G001	G-1 Multipurpose	(BPS-01)	1	1	170,000		168,000
L002	Lab Attendant/Driver	(BPS-01)	1	1	170,000		168,000
L014	Laboratory Attendant	(BPS-01)	1	1	170,000		168,000
A01153	Special pay				410,000	333,000	297,000
A012	TOTAL ALLOWANCES				28,090,000	37,602,000	34,671,000
A012-1	TOTAL REGULAR ALLO	WANCES			27,210,000	37,024,000	33,570,000

UNCTIONAL	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
093 0931	TERTIARY EDUCATION AI TERTIARY EDUCATION AI				
093101	GENERAL UNIVERSITIES/		2		
GL1404	Principal Degree College Muh	ammadahad			
GLITOT	Danyore	anmadabad			
A01201 Se	enior post Allowance		10,000	15,000	13,000
A01202 H	ouse rent Allowance		3,170,000	2,841,000	2,566,000
A01203 Co	onveyance allowance		2,250,000	1,963,000	1,774,000
A0120D In	ategrated Allowance		180,000	165,000	147,000
A01211 H	ill allowance		20,000	22,000	20,000
A01216 Q	ualification allowance		60,000	60,000	54,000
A01217 M	Iedical allowance		1,370,000	1,256,000	1,131,000
	ntertainment allowance		70,000	56,000	49,000
	omputer allowance		30,000	63,000	56,000
	rderly allowance		210,000		205,000
_	pecial Conveyance Allowance			48,000	43,000
	Disbaled Employees		- 	1215000	2 020 000
	d-hoc Relief Allowance 2020		6,530,000	4,346,000	3,920,000
	isparity Reduction Allowance		5,890,000	6,215,000	5,600,000
	isparity Reduction Allowance		3,880,000	3,863,000	3,480,000
	022- 15% dhoc Relief Allowance 2022		2 540 000	3,863,000	2 490 000
	dhoc Relief Allowance 2023		3,540,000	12,248,000	3,480,000 11,032,000
A012-2 To	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	880.000	578.000	1.101.000
	`	,	, , , , , , , , , , , , , , , , , , , 	,	
	ontingent paid staff		600,000	342,000	888,000
	ontingent Paid Staff		600,000	342,000	888,000
A01289 Te	eaching Allowance		280,000	236,000	213,000
A03 To	OTAL OPERATING EXPENSES		3,967,000	5,775,000	<u>4,717,000</u>
A032 To	OTAL COMMUNICATIONS		82,000	82,000	82,000
A03201 Po	ostage and telegraph		12,000	12,000	12,000
	elephone and trunk call		70,000	70,000	70,000
001 Te	elephone and Trunk Calls		70,000	70,000	70,000
A033 To	OTAL UTILITIES		1,455,000_	1,845,000_	1,455,000
A03301 G	as			300,000	
001				200,000	

300,000

001 Gas

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AI 0931 TERTIARY EDUCATION AI 093101 GENERAL UNIVERSITIES/0		FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
GL14	04 Principal Degree College Muh. Danyore	ammadabad			
A03302	Water		500,000	500,000	500,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		905,000	995,000	905,000
001	Hot and Cold Weather Charges			995,000	
003	Gilgit-Baltistan Weather Charges		905,000		905,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,500,000_	2,253,000	2,100,000
A03805	Travelling allowance		500,000	790,000	600,000
001	Travelling Allowance		500,000	790,000	600,000
A03807	P.O.L Charges A.planes		1,000,000	1,463,000	1,500,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000,000	1,463,000	1,500,000
A039	TOTAL GENERAL		930,000	1,595,000_	1,080,000
A03901	Stationery		300,000	300,000	400,000
001	Stationery		300,000	300,000	400,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		50,000	700,000	50,000
001	Newspapers, Periodicals and Books		50,000	700,000	50,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations		50,000_	50,000	50,000
001	Exhibitions, Fairs and other National Celebration	ons	50,000	50,000	50,000
A03970	Others		500,000	515,000	550,000
001	Others		250,000	515,000	300,000
007	Others-(Sports)		50,000		50,000
008	Others-(Study Tour)		200,000		200,000
A04	TOTAL EMPLOYEES RETIREMENT BEI	NEFITS		400,000	
A041	TOTAL PENSION			400,000	

UNCTIONAL CUM OBJECT CLASSIFICATION IND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 EDUCATION AFFAIRS AND SERV 093 TERTIARY EDUCATION AFFAIR 0931 TERTIARY EDUCATION AFFAIR 093101 GENERAL UNIVERSITIES/COLLI		FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
GL14	104 Principal Degree College Muha Danyore	nmmadabad			
001	SUPERANNUATION ENCASHMENT OF L.F.	P.R		400,000	
A06	TOTAL TRANSFERS		30,000	30,000	30,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		30,000	30,000	30,000
A06103	Cash awards		30,000	30,000	30,000
001	Cash Awards		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		900,000	900,000	1,200,000
A130	TOTAL TRANSPORT		800,000	800,000	1,100,000
A13001	Transport		800,000	800,000	1,100,000
001	Transport		800,000	800,000	1,100,000
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
Dii-	pal Degree College Muhammadabad		78,997,000	88,113,000	84,692,000

093101	GENERAL UNIVERS	SITIES/COLL	EGES/ INST	TITUTE			
	NAL CUM OBJECT CLASS. FICULARS OF THE SCHEM		NUMBI POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AND TERTIARY EDUCATION AND TERTIARY EDUCATION GENERAL UNIT	UCATION AFI	FAIRS AND FAIRS AND	SERVICES		Rs	Rs
GL14	105 Principal Degree Gilgit	College for W	omen				
A01	TOTAL EMPLOYEES RE	LATED EXPENSE	ES		94,920,000	106,478,000	105,116,000
A011	TOTAL PAY		76	76	59,450,000	56,261,000	57,418,000
A011-1	TOTAL PAY OF OFFICE	RS	<u>41</u>	<u>41</u>	48,010,000	<u>46,151,000</u>	<u>47,195,000</u>
A01101	Total Basic Pay		41	<u>41</u>	44,930,000	43,479,000	44,583,000
P060	Professor	(BPS-20)	1	1	1,350,000		1,221,000
A157	Associate Professor	(BPS-19)	4	4	8,190,000		7,637,000
A136	Assistant Professor	(BPS-18)	8	8	12,200,000		11,224,000
L050	Lecturer	(BPS-17)	23	23	19,210,000		20,773,000
S147	Superintendent	(BPS-17)	1	1	930,000		877,000
W049	Warden	(BPS-17)	1	1	1,050,000		560,000
D156	DPE	(BPS-16)	1	1	680,000		656,000
L077	Librarian	(BPS-16)	1	1	940,000		854,000
S116	Stenographer	(BPS-16)	1	1	380,000		781,000
A01103	Special pay				3,080,000	2,672,000	2,612,000
A011-2	TOTAL PAY OF OTHER S	STAFF	35	35	11,440,000	10,110,000	10,223,000
A01151	Total Pay of Other Staff		<u>35</u>	<u>35</u>	10,690,000	9,439,000	9,569,000
A009	Accountant	(BPS-16)	1	1	660,000		513,000
S117	Stenotypist	(BPS-14)	1	1	390,000		529,000
L012	Laboratory Assistant	(BPS-11)	5	5	2,270,000		1,953,000
L093	Lower Division Clerk	(BPS-11)	2	2	750,000		702,000
A186	Assistant Warden	(BPS-09)	1	1	240,000		207,000
L012	Laboratory Assistant	(BPS-09)	1	1	140,000		207,000
L078	Library Assistant	(BPS-09)	1	1	240,000		207,000
D159	Driver	(BPS-05)	1	1	490,000		442,000
N012	Naib Qasid/Chowkidar	(BPS-02)	19	19	4,930,000		4,293,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
ND PAK	TICULARS OF THE SCHEME	2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
		Rs		Rs	Rs
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AI 0931 TERTIARY EDUCATION AI 093101 GENERAL UNIVERSITIES/0		FFAIRS AND SERVIO FFAIRS AND SERVIO	CES CES		
GL14	Principal Degree College for V Gilgit	Vomen			
G019	Grade-I (BPS-01)	3 3	580,000		516,000
A01153	Special pay		750,000	671,000	654,000
A012	TOTAL ALLOWANCES		35,470,000	50,217,000_	<u>47,698,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		35,030,000	49,847,000	47,342,000
A01201	Senior post Allowance		40,000	34,000	35,000
A01202	House rent Allowance		5,210,000	4,521,000	4,394,000
A01203	Conveyance allowance		3,130,000	2,852,000	2,764,000
A0120D	Integrated Allowance		180,000	162,000	159,000
A01211	Hill allowance		40,000	38,000	37,000
A01216	Qualification allowance		300,000	600,000	503,000
A01217	Medical allowance		1,930,000	1,667,000	1,626,000
A01224	Entertainment allowance		50,000	48,000	47,000
A01226	Computer allowance		70,000	86,000	85,000
A01228	Orderly allowance		840,000	403,000	410,000
A01236	Deputation allowance			62,000	60,000
A01239	Special allowance			15,000	13,000
A0123X	Ad-hoc Relief Allowance 2020		5,960,000	5,816,000	5,685,000
A0124C	Disparity Reduction Allowance		8,110,000	8,038,000	7,867,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,790,000	4,483,000	4,387,000
A0124R	Adhoc Relief Allowance 2022		4,380,000	5,023,000	4,914,000
A0124X	Adhoc Relief Allowance 2023			15,999,000	14,356,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	440,000	370,000	356,000
A01289	Teaching Allowance		440,000	370,000	356,000
A03	TOTAL OPERATING EXPENSES		4,369,000	5,641,000	5,019,000
A032	TOTAL COMMUNICATIONS		75,000_	<u>75,000</u>	75,000
A03201	Postage and telegraph		15,000	15,000	15,000
A03202	Telephone and trunk call		60,000	60,000	60,000
A03202	•				

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES GENERAL UNIVERSITIES/COLLEGES/INSTITUTE		Rs	Rs	Rs
GL14	Principal Degree College for V Gilgit	Vomen			
A033	TOTAL UTILITIES		1,359,000_	1,868,000	1,359,000
A03301	Gas			380,000	
001	Gas			380,000	
A03303	Electricity		55,000	55,000	55,000
001	Electricity		55,000	55,000	55,000
A03304	Hot and cold weather charges		1,304,000	1,433,000	1,304,000
001	Hot and Cold Weather Charges			1,433,000	
003	Gilgit-Baltistan Weather Charges		1,304,000		1,304,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,900,000	1,959,000	2,400,000
A03805	Travelling allowance		500,000	500,000	700,000
001	Travelling Allowance		500,000	500,000	700,000
A03807	P.O.L Charges A.planes		1,400,000	1,459,000	1,700,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,400,000	1,459,000	1,700,000
A039	TOTAL GENERAL		1,035,000	1,739,000	1,185,000
A03901	Stationery		300,000	300,000	400,000
001	Stationery		300,000	300,000	400,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		50,000	700,000	50,000
001	Newspapers, Periodicals and Books		50,000	700,000	50,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03918	Exhibitions fairs and other		50,000	50,000	50,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	50,000	50,000	50,000
A03970	Others		600,000	654,000	650,000
001	Others		300,000	654,000	350,000
007	Others-(Sports)		100,000		100,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION A 0931 TERTIARY EDUCATION A 093101 GENERAL UNIVERSITIES/		FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
GL14	05 Principal Degree College for W Gilgit	⁷ omen			
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		905,000	
A041	TOTAL PENSION			905,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.B.	P.R		<u>905,000</u> 905,000	
A06	TOTAL TRANSFERS		40,000	40,000	40,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		40,000	40,000	40,000
A06103 001	Cash awards		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,000,000_	1,000,000_	1,000,000
A130	TOTAL TRANSPORT		900,000	900,000	900,000
A13001	Transport		900,000	900,000	900,000
001	Transport		900,000	900,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	50,000_	50,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND		50,000	50,000	50,000
	FIXTURE				
A13201	Furniture and Fixtures		50,000	50,000	50,000
001	Furniture and Fixture		50,000	50,000	50,000

	NAL CUM OBJECT CLASSIFIC	CATION	NUMBI		BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME			POS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
00		A IDG A ND	GEDVICEG		Rs	Rs	Rs
09 093	EDUCATION AFFA TERTIARY EDUCA			SEDVICES	!		
0931	TERTIARY EDUCA						
09310							
GL14	07 Principal Ruth Pfau Sultanabad Danyor		College				
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	ES		14,891,000_	13,965,000	50,199,000
A011	TOTAL PAY		<u>12</u>	<u>12</u>	9,440,000	7,193,000	43,963,000
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>8,070,000</u>	<u>6,556,000</u>	43,443,000
A01101	Total Basic Pay		8	8	7,600,000	6,251,000	43,158,000
A136	Assistant Professor	(BPS-18)	1	1	1,620,000		1,675,000
P051	Principal	(BPS-18)	1	1	1,320,000		1,373,000
L050	Lecturer	(BPS-17)	5	5	3,800,000		39,214,000
L004	Lab Manager	(BPS-16)	1	1	860,000		896,000
A01103	Special pay				470,000	305,000	285,000
A011-2	TOTAL PAY OF OTHER STA	FF	4	4	1,370,000	637,000	520,000
A01151	Total Pay of Other Staff		4	4	750,000	589,000	478,000
D159	Driver	(BPS-05)	1	1	180,000		118,000
C053	Chowkidar	(BPS-01)	1	1	160,000		102,000
G019	Grade-I	(BPS-01)	1	1	250,000		156,000
S167	Sweeper	(BPS-01)	1	1	160,000		102,000
A01153	Special pay				620,000	48,000	42,000
A012	TOTAL ALLOWANCES				5,451,000	6,772,000	6,236,000
A012-1	TOTAL REGULAR ALLOWA	NCES			5,351,000	<u>6,731,000</u>	6,196,000
A01202	House rent Allowance				700,000	524,000	481,000
A01203	Conveyance allowance				560,000	390,000	360,000
A0120D	Integrated Allowance				10,000	11,000	9,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					120,000	108,000
A01211	Hill allowance				5,000	4,000	3,000
	Qualification allowance					45,000	44,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AI				
0931	TERTIARY EDUCATION AI				
093101	GENERAL UNIVERSITIES/	COLLEGES/ INSTITUTE	C		
GL140'	7 Principal Ruth Pfau Girls Inte Sultanabad Danyore	er College			
A01217 I	Medical allowance		280,000	201,000	185,000
A01224 I	Entertainment allowance		6,000	6,000	5,000
A01226	Computer allowance		10,000	18,000	16,000
A01236 I	Deputation allowance			240,000	215,000
A0123X	Ad-hoc Relief Allowance 2020		1,040,000	757,000	698,000
A0124C I	Disparity Reduction Allowance		1,290,000	1,041,000	960,000
A0124N I	Disparity Reduction Allowance		760,000	650,000	600,000
2	2022- 15%				
A0124R	Adhoc Relief Allowance 2022		690,000	650,000	600,000
A0124X	Adhoc Relief Allowance 2023			2,074,000	1,912,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	100,000	41,000	40,000
A01289	Teaching Allowance		100,000	41,000	40,000
A03	TOTAL OPERATING EXPENSES		3,000,000_	3,333,000_	3,600,000
A032	TOTAL COMMUNICATIONS		55,000	55,000	55,000
A03201 I	Postage and telegraph		5,000	5,000	5,000
	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u> 160,000</u>	368,000	160,000
A03301 (Gas			180,000	
001	Gas			180,000	
A03303 I	Electricity		20,000	20,000	20,000
001 I	Electricity		20,000	20,000	20,000
	Hot and cold weather charges		140,000	168,000	140,000
	Hot and Cold Weather Charges			168,000	
003	Gilgit-Baltistan Weather Charges		140,000		140,000
A038	TOTAL TRAVEL &		1,800,000	1,599,000	2,300,000
ŗ	TRANSPORTATION				
A03805	Travelling allowance		600,000	300,000	600,000
	Fravelling Allowance		600,000	300,000	600,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09	EDUCATION AFFAIRS AND	SERVICES	Rs	Rs	Rs
093 0931 09310	TERTIARY EDUCATION AI TERTIARY EDUCATION AI	FFAIRS AND SERVICES FFAIRS AND SERVICES			
GL14	107 Principal Ruth Pfau Girls Inte Sultanabad Danyore	r College			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,200,000	1,299,000	1,700,000_
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,200,000	1,299,000	1,700,000
A039	TOTAL GENERAL		985,000	1,311,000_	1,085,000
A03901	Stationery		250,000	250,000	350,000
001	Stationery		250,000	250,000	350,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		50,000	350,000	50,000
001	Newspapers, Periodicals and Books		50,000	350,000	50,000
A03918	Exhibitions fairs and other		40,000	40,000	40,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	40,000	40,000	40,000
A03970	Others		630,000	656,000	630,000
001	Others		350,000	656,000	350,000
007	Others-(Sports)		80,000		80,000
008	Others-(Study Tour)		200,000		200,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A061	TOTAL SCHOLARSHIPS,		20,000	20,000	20,000
	BONUSES AND OTHER AWARDS				
A06103	Cash awards		20,000	20,000	20,000
001	Cash Awards		20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	250,000	550,000	250,000
A094	TOTAL OTHER STORES AND STOCKS		100,000	250,000	100,000_
A09404	Medical and Laboratory Equipment		100,000_	<u>250,000</u>	100,000
001 002	Medical and Laboratory Equipment Medical and Science Laboratory Equipment/M	ptariols	100,000	250,000	100,000
002	ivieuicai and Science Laboratory Equipment/M	ateriais	100,000		100,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
GL14	907 Principal Ruth Pfau Girls Inte Sultanabad Danyore	r College			
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		100,000	250,000	100,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		100,000 100,000	<u>250,000</u> 250,000	100,000 100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		50,000_	50,000_	50,000_
A09701	Purchase of Furniture and Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		950,000	1,450,000	<u>1,400,000</u>
A130	TOTAL TRANSPORT		<u>850,000</u>	1,350,000	1,300,000
A13001 001	Transport Transport		<u>850,000</u> 850,000	1,350,000 1,350,000	1,300,000 1,300,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	50,000_	50,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	50,000_	50,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
	oal Ruth Pfau Girls Inter College abad Danyore		19,111,000	19,318,000	55,469,000

093101	GENERAL UNIVERSI	TIES/COLL	EGES/ INST	ITUTE			
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBE POS 2023-2024 2	TS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFI TERTIARY EDUC TERTIARY EDUC GENERAL UNIV	CATION AF	FAIRS AND FAIRS AND	SERVICES	Rs	Rs	Rs
GL14	08 Director Colleges (GB Gilgit					
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		20,261,000	14,682,000	14,036,000
A011	TOTAL PAY		<u>15</u>	11	10,921,000	6,621,000	6,644,000
A011-1	TOTAL PAY OF OFFICERS	3	6	4	<u>7,000,000</u>	4,192,000	4,147,000
A01101	Total Basic Pay		6	<u>4</u>	6,520,000	3,961,000	3,937,000
D106	Director Education Colleges	(BPS-19)	1	1	1,730,000		2,196,000
D051	Deputy Director Education	(BPS-18)	1		1,010,000		
A096	Assistant Director Education	(BPS-17)	2	1	2,050,000		765,000
S116	Stenographer	(BPS-16)	2	2	1,730,000		976,000
A01102 A01103	Personal pay Special pay				480,000	21,000 210,000	13,000 197,000
A011-2	TOTAL PAY OF OTHER ST	AFF	9	ı	3,921,000	2,429,000	<u>2,497,000</u>
A01151	Total Pay of Other Staff		9	I	3,670,000	2,273,000	2,359,000
D021	Data Entry Operator	(BPS-15)	4	3	2,310,000		1,250,000
U019	Upper Division Clerk	(BPS-14)	1	1	490,000		366,000
D159	Driver	(BPS-05)	2	1	770,000		340,000
N006	Naib Qasid	(BPS-02)	2	2	100,000		403,000
A01152 A01153	Personal pay Special pay				250,000 1,000	156,000	6,000 132,000
A012	TOTAL ALLOWANCES				9,340,000	<u>8,061,000</u>	<u>7,392,000</u>
A012-1	TOTAL REGULAR ALLOW	VANCES			8,140,000	6,298,000	5,616,000
A01201 A01202	Senior post Allowance House rent Allowance				10,000 1,040,000	4,000 560,000	3,000 538,000
A01202 A01203	Conveyance allowance				500,000	362,000	363,000
A0120D	Integrated Allowance				20,000	18,000	17,000

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
ND PAKI	TICULARS OF THE SCHEME	2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND	CEDVICES	Rs	Rs	Rs
093	TERTIARY EDUCATION AI				
0931	TERTIARY EDUCATION A				
09310					
GL14	08 Director Colleges GB Gilgit				
OLI.	ou Breetor Coneges GD Gright				
A0120L	Hard Area Allowance @ 50% of		130,000	38,000	37,000
101211	Running Basic Pay for		10.000	0.000	7.000
A01211	Hill allowance		10,000	8,000	7,000
A01216 A01217	Qualification allowance Medical allowance		60,000 390,000	17,000 218,000	16,000 209,000
A01217 A01224	Entertainment allowance		10,000	3,000	1,000
A01224	Computer allowance		30,000	18,000	18,000
A01228	Orderly allowance		210,000	53,000	51,000
A01236	Deputation allowance		140,000	133,000	106,000
A0123X	Ad-hoc Relief Allowance 2020		1,540,000	772,000	739,000
A0124C	Disparity Reduction Allowance		1,850,000	938,000	895,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,150,000	590,000	488,000
A0124R	Adhoc Relief Allowance 2022		1,050,000	590,000	488,000
A0124X	Adhoc Relief Allowance 2023			1,976,000	1,640,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,200,000_	<u>1,763,000</u>	1,776,000
A01274	Medical charges			395,000	
A01277	Contingent paid staff		1,200,000	1,368,000	1,776,000
001	Contingent Paid Staff		1,200,000	1,368,000	1,776,000
A03	TOTAL OPERATING EXPENSES		4,508,000	5,216,000	5,355,000
A032	TOTAL COMMUNICATIONS		200,000	200,000	200,000
A03201	Postage and telegraph		50,000	50,000	50,000
A03202	Telephone and trunk call		150,000	150,000	150,000
001	Telephone and Trunk Calls		150,000	150,000	150,000
A033	TOTAL UTILITIES		605,000	1,550,000	605,000
A03302	Water		200,000	200,000	200,000
A03303	Electricity		80,000	1,147,000	80,000
001	Electricity		80,000	1,147,000	80,000
A03304	Hot and cold weather charges		325,000	203,000	325,000
001	Hot and Cold Weather Charges			203,000	
003	Gilgit-Baltistan Weather Charges		325,000		325,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION A	FFAIRS AND SERVICES			
0931	TERTIARY EDUCATION A	FFAIRS AND SERVICES			
09310	1 GENERAL UNIVERSITIES/	COLLEGES/ INSTITUTE	E		
GL14	08 Director Colleges GB Gilgit				
	TOTAL OCCUPANCY COSTS		1.000_	1.000_	
A034	TOTAL OCCUPANCI COSTS			1,000	
A03402	Rent for office building		1,000	1,000	
001	Rent for Office Building		1,000	1,000	
A038	TOTAL TRAVEL &		1,802,000	1,865,000	2,400,000
	TRANSPORTATION				, , ,
A03805	Travelling allowance		800,000	863,000	1,000,000
001	Travelling Allowance		800,000	863,000	1,000,000
A03806	Transportation of Goods (Govt.)		1,000	1,000	
001	Transportation of Goods		1,000	1,000	
A03807	P.O.L Charges A.planes		1,000,000	1,000,000	1,400,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000,000	1,000,000	1,400,000
A03808	Conveyance charges (Govt.)		1,000	1,000	
A039	TOTAL GENERAL		1,900,000_	1,600,000	2,150,000
A03901	Stationery		450,000	450,000	550,000
001	Stationery		450,000	450,000	550,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03917	Law charges		300,000		300,000
A03970	Others		1,100,000	1,100,000	1,250,000
001	Others		500,000	1,100,000	600,000
006	Others-(Subsidy for Needy Students)		200,000		200,000
045	Others (PM Directives Education Expenses of 2	Zia Ahmed)	400,000		450,000
A06	TOTAL TRANSFERS		8,850,000	<u>8,850,000</u>	8,850,000
A061	TOTAL SCHOLARSHIPS,		<u>8,750,000</u>	<u>8,750,000</u>	8,750,000
	BONUSES AND OTHER AWARDS				
A06102	Others		8,500,000	8,500,000	8,500,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 202		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
GL14	408 Director Colleges GB Gilgit				
001	Cash Awards		250,000	250,000	250,000
A063	TOTAL ENTERTAINMENT & GIFTS		100,000_	100,000	100,000
A06301	Entertainments & Gifts		100,000	100,000	100,000
001	Entertainments & Gifts		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		700,000	1,000,000_	800,000
A130	TOTAL TRANSPORT		600,000	900,000	<u> 700,000</u>
A13001	Transport		600,000	900,000	700,000
001	Transport		600,000	900,000	700,000
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

093101	GENERAL UNIVERSIT	TIES/COLL	EGES/ INSTITUTE			
FUNCTION	NAL CUM OBJECT CLASSIFI	CATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			a	Rs	Rs	Rs
09	EDUCATION AFF					
093 0931			FAIRS AND SERVICES FAIRS AND SERVICES			
0931			CAIRS AND SERVICES COLLEGES/INSTITUTE			
07310	OF GENERAL UNIVE	AKSITIES/C	OLLEGES/ INSTITUTE			
GL14	10 Deputy Director Co	olleges (Plan	ning) GB			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES			4,574,000
A011	TOTAL PAY		5			3,476,000
A011-1	TOTAL PAY OF OFFICERS		3			2,668,000
A01101	Total Basic Pay		3			2,570,000
D051	Deputy Director Education	(BPS-18)	1			1,070,000
A096	Assistant Director Education	(BPS-17)	1			850,000
C077	Computer Operator	(BPS-16)	1			650,000
A01103	Special pay					98,000
A011-2	TOTAL PAY OF OTHER STA	AFF	2			808,000
A01151	Total Pay of Other Staff		2			710,000
D021	Data Entry Operator	(BPS-15)	1			450,000
D159	Driver	(BPS-05)	1			260,000
A01153	Special pay					98,000
A012	TOTAL ALLOWANCES					1,098,000
A012-1	TOTAL REGULAR ALLOWA	ANCES				1,098,000
A01201	Senior post Allowance					10,000
A01202	House rent Allowance					98,000
A01203	Conveyance allowance					98,000
A0120D	Integrated Allowance					98,000
A01211	Hill allowance					98,000
A01216	Qualification allowance					98,000
A01217	Medical allowance					98,000
A01224	Entertainment allowance					10,000
A0123X	Ad-hoc Relief Allowance 2020					98,000
A0124C	Disparity Reduction Allowance					98,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI GENERAL UNIVERSITIES/0	FFAIRS AND SERVICES FFAIRS AND SERVICES		Rs	Rs
GL14	Deputy Director Colleges (Plan	nning) GB			
A0124N	Disparity Reduction Allowance 2022- 15%				98,000
A0124R	Adhoc Relief Allowance 2022				98,000
A0124X	Adhoc Relief Allowance 2023				98,000
A03	TOTAL OPERATING EXPENSES				2,420,000
A032	TOTAL COMMUNICATIONS				105,000
A03201	Postage and telegraph				5,000
A03202	Telephone and trunk call				100,000
001	Telephone and Trunk Calls				100,000
A033	TOTAL UTILITIES				280,000
A03302	Water				100,000
A03303	Electricity				80,000
001	Electricity				80,000
A03304	Hot and cold weather charges				100,000
003	Gilgit-Baltistan Weather Charges				100,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,400,000
A03805	Travelling allowance				500,000
001	Travelling Allowance				500,000
A03807	P.O.L Charges A.planes				900,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles			900,000
A039	TOTAL GENERAL				635,000
A03901	Stationery				300,000
001	Stationery				300,000
A03902	Printing and publication				15,000
A03906	Uniforms and protective clothing				20,000
001	Uniforms and Protective Clothing				20,000
A03970	Others				300,000
001	Others				300,000

	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
GL141	10 Deputy Director Colleges (Plan	nning) GB			
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P			450,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				250,000
	Purchase of Plant and Machinery Purchase of Plant & Machinery				250,000 250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				200,000
A09701	Purchase of Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				700,000
A130	TOTAL TRANSPORT				500,000
	Transport Transport				500,000 500,000
A131	TOTAL MACHINERY AND EQUIPMENT				100,000
A13101 001	Machinery and Equipment Machinery and Equipment				<u>100,000</u> 100,000
A132	TOTAL FURNITURE AND FIXTURE				100,000
A13201 001	Furniture and Fixtures Furniture and Fixture				100,000 100,000

093101	093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2023-2024 2	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION A 0931 TERTIARY EDUCATION A 093101 GENERAL UNIVERSITIES/		CATION AF	FAIRS AND FAIRS AND	SERVICES	Rs	Rs	Rs
GN14	401 Principal Boys In Ghanche	ter College Kl	haplu				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		57,974,000	50,424,000	53,088,000
A011	TOTAL PAY		53	53	37,390,000	26,870,000	31,720,000
A011-1	TOTAL PAY OF OFFICER	S	<u>32</u>	<u>32</u>	30,930,000	21,698,000	<u> 19,609,000</u>
A01101	Total Basic Pay		<u>32</u>	32	28,940,000	20,409,000	18,351,000
A157	Associate Professor	(BPS-19)	1	1	2,030,000		1,269,000
P051	Principal	(BPS-19)	1	1	1,900,000		1,173,000
A136	Assistant Professor	(BPS-18)	7	7	9,440,000		5,794,000
D156	DPE	(BPS-17)	1	1	600,000		363,000
I001	I.T Teacher	(BPS-17)	1	1	600,000		363,000
L050	Lecturer	(BPS-17)	19	19	13,390,000		8,699,000
S147	Superintendent	(BPS-17)	1	1	600,000		462,000
L077	Librarian	(BPS-16)	1	1	380,000		228,000
A01103	Special pay				1,990,000	1,289,000	1,258,000
A011-2	TOTAL PAY OF OTHER S	TAFF	21	21	6,460,000	5,172,000_	<u>12,111,000</u>
A01151	Total Pay of Other Staff		21	21	5,990,000	4,824,000	11,774,000_
U019	Upper Division Clerk	(BPS-14)	2	2	600,000		6,070,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,370,000		1,422,000
L015	Laboratory Incharge	(BPS-11)	1	1	420,000		437,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		607,000
L012	Laboratory Assistant	(BPS-09)	2	2	460,000		461,000
D159	Driver	(BPS-05)	2	3	390,000		761,000
D159	Driver	(BPS-04)	1		350,000		
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,640,000		1,503,000
G001	G-1 Multipurpose	(BPS-01)	1	1	180,000		171,000
L014	Laboratory Attendant	(BPS-01)	1	1	170,000		171,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER POST 2023-2024 20	CS.	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				Rs	Rs
GN14	101 Principal Boys Inter College Ghanche	Khaplu				
S167	Sweeper (BPS-01) 1	1	170,000		171,000
A01153	Special pay			470,000	348,000	337,000
A012	TOTAL ALLOWANCES			20,584,000	23,554,000	21,368,000
A012-1	TOTAL REGULAR ALLOWANCES			20,224,000	23,395,000	21,212,000
A01202	House rent Allowance			2,480,000	1,644,000	1,650,000
A01203	Conveyance allowance			2,400,000	1,469,000	1,430,000
A0120D	Integrated Allowance			4,000		4,000
A01211	Hill allowance			20,000	21,000	20,000
A01216	Qualification allowance			120,000	170,000	166,000
A01217	Medical allowance			1,240,000	850,000	827,000
A01224	Entertainment allowance			40,000	38,000	37,000
A01226	Computer allowance			30,000	26,000	30,000
A01228	Orderly allowance			200,000	0.5.000	196,000
A0122N	Special Conveyance Allowance to Disbaled Employees			20,000	96,000	71,000
A0123X	Ad-hoc Relief Allowance 2020			3,530,000	2,796,000	2,725,000
A0124C	1 3			4,650,000	3,832,000	3,736,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,870,000	2,405,000	2,345,000
A0124R	Adhoc Relief Allowance 2022			2,620,000	2,405,000	2,345,000
A0124X	Adhoc Relief Allowance 2023				7,643,000	5,630,000
A012-2	TOTAL OTHER ALLOWANCES(EXCL	UDING TA)		360,000	<u>159,000</u>	156,000
A01289	Teaching Allowance			360,000	159,000	156,000
A03	TOTAL OPERATING EXPENSES			3,524,000	4,110,000	3,974,000
A032	TOTAL COMMUNICATIONS			58,000	58,000	58,000
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			50,000	50,000	50,000

50,000

50,000

50,000

001 Telephone and Trunk Calls

093101	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF				
09310	01 GENERAL UNIVERSITIES/O	COLLEGES/ INSTITUTE			
GN14	401 Principal Boys Inter College K Ghanche	Chaplu			
A033	TOTAL UTILITIES		<u>736,000</u>	922,000	736,000
A03301	Gas			180,000	
001	Gas			180,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		716,000	722,000	716,000
001	Hot and Cold Weather Charges			722,000	
003	Gilgit-Baltistan Weather Charges		716,000		716,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,600,000	1,600,000	1,900,000
A03805	Travelling allowance		600,000	600,000	700,000
001	Travelling Allowance		600,000	600,000	700,000
A03807	P.O.L Charges A.planes		1,000,000	1,000,000	1,200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000,000	1,000,000	1,200,000
A039	TOTAL GENERAL		1,130,000_	1,530,000	1,280,000
A03901	Stationery		350,000	350,000	450,000
001	Stationery		350,000	350,000	450,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		50,000	450,000	50,000
001	Newspapers, Periodicals and Books		50,000	450,000	50,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions fairs and other		85,000	85,000	85,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	85,000	85,000	85,000
A03970	Others		630,000	630,000	680,000
001	Others		350,000	630,000	400,000
007	Others-(Sports)		80,000		80,000
008	Others-(Study Tour)		200,000		200,000
A06	TOTAL TRANSFERS		25,000	25,000	25,000

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
09 EDUCATION AFFAIRS AND 3 093 TERTIARY EDUCATION AFI 093101 GENERAL UNIVERSITIES/C		FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs	
GN14	01 Principal Boys Inter College K Ghanche	haplu				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		25,000	25,000	25,000	
A06103 001	Cash awards Cash Awards		<u>25,000</u> 25,000	<u>25,000</u> 25,000	<u>25,000</u> 25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		950,000	950,000	1,000,000	
A130	TOTAL TRANSPORT		<u>850,000</u>	<u>850,000</u>	900,000	
A13001 001	Transport Transport		<u>850,000</u> 850,000	<u>850,000</u> 850,000	900,000 900,000	
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000_	50,000_	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000	
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000_	50,000_	
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000	
Princip Ghanc	oal Boys Inter College Khaplu he		62,473,000	55,509,000	58,087,000	

093101	GENERAL UNIVERSIT	TIES/COLL	EGES/ INST	TITUTE			
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME		NUMBE POS 2023-2024 2	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFF TERTIARY EDUC TERTIARY EDUC GENERAL UNIVE	CATION AF	FAIRS AND FAIRS AND	SERVICES		Rs	Rs
GZ14	01 Principal Boys Inte Ghizer	r College Ga	hkuch				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		50,860,000	55,500,000	57,030,000
A011	TOTAL PAY		<u>39</u>	<u>39</u>	31,790,000	28,814,000	30,308,000
A011-1	TOTAL PAY OF OFFICERS		23	23	<u> 26,660,000</u>	24,056,000_	25,650,000
A01101	Total Basic Pay		23	23	25,140,000	22,640,000	24,269,000
A157	Associate Professor	(BPS-19)	1	1	1,890,000		1,759,000
P051	Principal	(BPS-19)	1	1	2,470,000		1,808,000
A136	Assistant Professor	(BPS-18)	6	6	6,610,000		7,873,000
I001	I.T Teacher	(BPS-17)	1	1	1,360,000		840,000
L050	Lecturer	(BPS-17)	11	11	10,430,000		9,735,000
S147	Superintendent	(BPS-17)	1	1	880,000		840,000
D156	DPE	(BPS-16)	1	1	720,000		683,000
L077	Librarian	(BPS-16)	1	1	780,000		731,000
A01102 A01103	Personal pay Special pay				1,520,000	18,000 1,398,000	17,000 1,364,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>16</u>	<u>16</u>	5,130,000	4,758,000	4,658,000
A01151	Total Pay of Other Staff		<u>16</u>	<u>16</u>	4.810.000	4.467,000	4,374,000
A009	Accountant	(BPS-16)	1	1	370,000		520,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,380,000		1,149,000
L015	Laboratory Incharge	(BPS-11)	1	1	400,000		340,000
L093	Lower Division Clerk	(BPS-11)	1	1	220,000		360,000
D159	Driver	(BPS-05)	2	2	590,000		485,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,680,000		1,384,000
S167	Sweeper	(BPS-01)	1	1	170,000		136,000
A01153	Special pay				320,000	291,000	284,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AF 0931 TERTIARY EDUCATION AF 093101 GENERAL UNIVERSITIES/O		FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
GZ14	01 Principal Boys Inter College G Ghizer	ahkuch			
A012	TOTAL ALLOWANCES		19,070,000	26,686,000	26,722,000
A012-1	TOTAL REGULAR ALLOWANCES		17,070,000	24,263,000	23,888,000
A01201	Senior post Allowance		10,000		10,000
A01202	House rent Allowance		1,610,000	1,411,000	1,374,000
A01203	Conveyance allowance		1,650,000	1,350,000	1,317,000
A0120D	Integrated Allowance		30,000	33,000	32,000
A01211	Hill allowance		10,000	14,000	13,000
A01216	Qualification allowance			85,000	83,000
A01217	Medical allowance		910,000	769,000	750,000
A01224	Entertainment allowance		30,000	26,000	25,000
A01226	Computer allowance		40,000	45,000	44,000
A01228	Orderly allowance		210,000		205,000
A01236	Deputation allowance			60,000	59,000
A0123X	Ad-hoc Relief Allowance 2020		3,310,000	3,012,000	2,939,000
A0124C	Disparity Reduction Allowance		4,230,000	4,103,000	4,004,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,630,000	2,567,000	2,505,000
A0124R	Adhoc Relief Allowance 2022		2,400,000	2,567,000	2,505,000
A0124X	Adhoc Relief Allowance 2023			8,221,000	8,023,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	2,000,000	2,423,000	2,834,000
A01274	Medical charges			196,000	
A01277	Contingent paid staff		1,800,000	2,052,000	2,664,000
001	Contingent Paid Staff		1,800,000	2,052,000	2,664,000
A01289	Teaching Allowance		200,000	175,000	170,000
A03	TOTAL OPERATING EXPENSES		3,148,000	3,989,000	3,598,000
A032	TOTAL COMMUNICATIONS		31,000	31,000_	31,000
A03201	Postage and telegraph		1,000	1,000	1,000
	Telephone and trunk call		30,000	30,000	30.000

001

Telephone and Trunk Calls

30,000

30,000

30,000

093101	093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE							
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET			
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES			
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025			
			Rs	Rs	Rs			
09	EDUCATION AFFAIRS AND							
093	TERTIARY EDUCATION AI							
0931	TERTIARY EDUCATION AI							
09310	O1 GENERAL UNIVERSITIES/O	COLLEGES/ INSTITUTE	E					
GZ14	101 Principal Boys Inter College G Ghizer	Sahkuch						
A033	TOTAL UTILITIES		702,000	940,000	702,000			
A03301	Gas			200,000				
001	Gas			200,000				
A03303	Electricity		40,000	40,000	40,000			
001	Electricity		40,000	40,000	40,000			
A03304	Hot and cold weather charges		662,000	700,000	662,000			
001	Hot and Cold Weather Charges			700,000				
003	Gilgit-Baltistan Weather Charges		662,000		662,000			
A038	TOTAL TRAVEL & TRANSPORTATION		1,500,000	1,555,000	1,800,000			
A03805	Travelling allowance		500,000	500,000	600,000			
001	Travelling Allowance		500,000	500,000	600,000			
A03807	P.O.L Charges A.planes		1,000,000	1,055,000	1,200,000			
	H.coptors S.Cars M/C(Govt.)							
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000,000	1,055,000	1,200,000			
A039	TOTAL GENERAL		915,000	<u>1,463,000</u>	<u>1,065,000</u>			
A03901	Stationery		300,000	300,000	400,000			
001	Stationery		300,000	300,000	400,000			
A03902	Printing and publication		10,000	10,000	10,000			
A03905	Newspapers periodicals and books		50,000	550,000	50,000			
001	Newspapers, Periodicals and Books		50,000	550,000	50,000			
A03906	Uniforms and protective clothing		10,000	10,000	10,000			
001	Uniforms and Protective Clothing		10,000	10,000	10,000			
A03918	Exhibitions fairs and other		85,000	85,000	85,000			
	national celebrations							
001	Exhibitions, Fairs and other National Celebration	ons	85,000	85,000	85,000			
A03970	Others		460,000	508,000	510,000			
001	Others		250,000	508,000	300,000			
007	Others-(Sports)		60,000		60,000			
008	Others-(Study Tour)		150,000		150,000			
A06	TOTAL TRANSFERS		25,000	25,000	25,000			

093101	GENERAL UNIVERSITIES/COLL	EGES/ INSTITUTE			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310 GZ14		FAIRS AND SERVICES FAIRS AND SERVICES COLLEGES/ INSTITUTE	Rs	Rs	Rs
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		25,000	25,000	25,000_
A06103 001	Cash awards Cash Awards		<u>25,000</u> 25,000	<u>25,000</u> 25,000	25,000 25,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	150,000	150,000	150,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		150,000	150,000_	150,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>150,000</u> 150,000	150,000 150,000	150,000 150,000
A13	TOTAL REPAIRS AND MAINTENANCE		800,000	800,000	800,000
A130	TOTAL TRANSPORT		700,000	700,000	700,000
A13001 001	Transport Transport		<u>700,000</u> 700,000	<u>700,000</u> 700,000	700,000 700,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000_	50,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	50,000_	50,000_
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
Princip Ghizer	oal Boys Inter College Gahkuch		54,983,000	60,464,000	61,603,000

093101	GENERAL UNIVERSIT	IES/COLL	EGES/ INST	ITUTE			
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBE POS 2023-2024 2	TS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310		ATION AFI ATION AFI RSITIES/C	FAIRS AND FAIRS AND OLLEGES/	SERVICES		Rs	Rs
A01	TOTAL EMPLOYEES RELAT	-			<u> 15,284,000</u>	<u>8,749,000</u>	13,180,000_
A011	TOTAL PAY		13	13	<u>8,990,000</u>	3,705,000	<u>7,725,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	9	<u> 7,710,000</u>	2,968,000	7,330,000
A01101	Total Basic Pay		9	9	7,220,000	2,801,000	7,167,000
A157	Associate Professor	(BPS-19)	1	1	1,330,000		1,140,000
A136	Assistant Professor	(BPS-18)	2	2	1,830,000		1,884,000
P051	Principal	(BPS-18)	1	1	950,000		991,000
L050	Lecturer	(BPS-17)	5	5	3,110,000		3,152,000
A01103	Special pay				490,000	167,000	163,000
A011-2	TOTAL PAY OF OTHER STA	FF	4	4	<u>1,280,000</u>	737,000	395,000
A01151	Total Pay of Other Staff		4	<u>4</u>	1,210,000	688,000	348,000
A009	Accountant	(BPS-16)	1	1	370,000		113,000
D159	Driver	(BPS-05)		1			88,000
D159	Driver	(BPS-04)	1		280,000		
G019	Grade-I	(BPS-01)	1	1	390,000		87,000
S167	Sweeper	(BPS-01)	1	1	170,000		60,000
A01153	Special pay				70,000	49,000	47,000
A012	TOTAL ALLOWANCES				6,294,000	5,044,000	5,455,000_
A012-1	TOTAL REGULAR ALLOWA	NCES			4,694,000	3,309,000	3,210,000_
A01202	House rent Allowance				610,000	234,000	227,000
A01203	Conveyance allowance				530,000	252,000	245,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				4,000	4,000	3,000
A01216	Qualification allowance				20000	60,000	59,000
A01217	Medical allowance				260,000	125,000	122,000

093101	GENERAL UNIVERSITIES/COLL	EGES/ INSTITUTE			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
GZ14	02 Principal Inter College Gupis C	Ghizer			
A0123X A0124C A0124N A0124R	Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Disparity Reduction Allowance 2022- 15% Adhoc Relief Allowance 2022		780,000 1,150,000 710,000 640,000	396,000 520,000 328,000 328,000	372,000 507,000 320,000 320,000
A0124X	Adhoc Relief Allowance 2023			1,051,000	1,025,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,600,000	1,735,000	2,245,000
A01277 001 A01289	Contingent paid staff Contingent Paid Staff Teaching Allowance		1,500,000 1,500,000 100,000	1,710,000 1,710,000 25,000	2,220,000 2,220,000 25,000
A03	TOTAL OPERATING EXPENSES		<u>2,666,000</u>	3,238,000	3,116,000_
A032	TOTAL COMMUNICATIONS		45,000	45,000	45,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 35,000 35,000	10,000 35,000 35,000	10,000 35,000 35,000
A033	TOTAL UTILITIES		<u> 191,000</u>	363,000	<u> 191,000</u>
A03301 001 A03303 001 A03304 001 003	Gas Gas Electricity Electricity Hot and cold weather charges Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		10,000 10,000 181,000	200,000 200,000 10,000 10,000 153,000 153,000	10,000 10,000 181,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,500,000_	<u>1,500,000</u>	1,800,000
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		500,000 500,000 1,000,000	500,000 500,000 1,000,000	600,000 600,000 1,200,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000,000	1,000,000	1,200,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
GZ14	Principal Inter College Gupis	Ghizer			
A039	TOTAL GENERAL		930,000	1,330,000	1,080,000
A03901	Stationery		250,000	250,000	350,000
001	Stationery		250,000	250,000	350,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		50,000	450,000	50,000
001	Newspapers, Periodicals and Books		50,000	450,000	50,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03918	Exhibitions fairs and other		80,000	80,000	80,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	80,000	80,000	80,000
A03970	Others		520,000	520,000	570,000
001	Others		250,000	520,000	300,000
007	Others-(Sports)		70,000		70,000
008	Others-(Study Tour)		200,000		200,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A061	TOTAL SCHOLARSHIPS,		20,000	20,000	20,000
	BONUSES AND OTHER AWARDS				
A06103	Cash awards		20,000	20,000	20,000
001	Cash Awards		20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	<u> 150,000</u>	<u> 150,000</u>	150,000
A096	TOTAL PURCHASE OF PLANT		150,000	150.000	150.000
A090	AND MACHINERY		1.11,1110		
A09601	Purchase of Plant and Machinery		150,000	150,000	150,000
001	Purchase of Plant & Machinery		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		700,000	700,000	700,000
A130	TOTAL TRANSPORT		600,000	600,000	600,000
A13001	Transport		600,000	600,000	600,000

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE						
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
09 093 0931 09310		FAIRS AND SERVICES FAIRS AND SERVICES COLLEGES/INSTITUTE	Rs	Rs	Rs	
001	Transport		600,000	600,000	600,000	
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	50,000_	50,000_	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000	
A132	TOTAL FURNITURE AND FIXTURE		50,000_	50,000	50,000_	
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000	
Princip	pal Inter College Gupis Ghizer		18,820,000	12,857,000	17,166,000	

093101	GENERAL UNIVERSIT	TIES/COLL	EGES/ INST	TITUTE			
FUNCTIO	NAL CUM OBJECT CLASSIFI	ICATION	NUMBI	ER OF	BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEME		POS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
		TAIDG AND	CEDIMOEC		Rs	Rs	Rs
09 093	EDUCATION AFF TERTIARY EDUC			SERVICES			
0931	TERTIARY EDUC						
09310	01 GENERAL UNIVE	ERSITIES/C	OLLEGES/	INSTITUTI	Ε		
GZ14	903 Principal Girls Into Ghizer	er College G	ahkuch				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		46,060,000	33,614,000	25,320,000
A011	TOTAL PAY		31	31	29,280,000	17,389,000	9,316,000
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	20	25,440,000_	15,102,000_	8,082,000
A01101	Total Basic Pay		<u>20</u>	<u>20</u>	23,880,000	14,314,000_	7,327,000
A157	Associate Professor	(BPS-19)	2	2	3,740,000		1,059,000
A136	Assistant Professor	(BPS-18)	4	4	5,810,000		1,944,000
P051	Principal	(BPS-18)	1	1	1,680,000		521,000
I023	IT Lecturer	(BPS-17)	1	1	1,220,000		351,000
L050	Lecturer	(BPS-17)	4	4	3,760,000		1,134,000
L051	Lecturer/SS	(BPS-17)	7	7	6,580,000		1,977,000
L077	Librarian	(BPS-17)	1	1	1,090,000		341,000
A01103	Special pay				1,560,000	788,000	755,000
A011-2	TOTAL PAY OF OTHER ST	AFF	11	11	3,840,000	2,287,000	1,234,000
A01151	Total Pay of Other Staff		11	11	3,630,000	2,147,000	1.098.000
A009	Accountant	(BPS-16)	2	2	1,380,000		390,000
L012	Laboratory Assistant	(BPS-11)	1	1	320,000		102,000
L015	Laboratory Incharge	(BPS-11)	1	1	390,000		121,000
D159	Driver	(BPS-05)	1	3	190,000		242,000
D159	Driver	(BPS-04)	2		570,000		
G019	Grade-I	(BPS-01)	2	2	440,000		141,000
S167	Sweeper	(BPS-01)	2	2	340,000		102,000
A01153	Special pay				210,000	140,000	136,000
A012	TOTAL ALLOWANCES				<u>16,780,000</u>	16,225,000	<u>16,004,000</u>

INCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
ND PAKI	ICULARS OF THE SCHEME	2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND	SERVICES	Rs	Rs	Rs
093	TERTIARY EDUCATION A				
0931	TERTIARY EDUCATION A	FFAIRS AND SERVICES			
09310	1 GENERAL UNIVERSITIES/O	COLLEGES/ INSTITUTE			
GZ14	03 Principal Girls Inter College G Ghizer	ahkuch			
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,690,000</u>	15,108,000	14,585,000
A01202	House rent Allowance		1,970,000	1,159,000	1,110,000
A01203	Conveyance allowance		1,120,000	789,000	760,000
A0120L	Hard Area Allowance @ 50% of			123,000	120,000
	Running Basic Pay for				
401211	Hill allowance		10,000	10,000	9,000
A01216	Qualification allowance		50,000		49,000
401217	Medical allowance		820,000	482,000	465,000
A01224	Entertainment allowance		20,000	23,000	22,000
A01226	Computer allowance		20,000	27,000	27,000
A01236	Deputation allowance			200,000	196,000
A0123X	Ad-hoc Relief Allowance 2020		2,870,000	1,771,000	1,700,000
A0124C	Disparity Reduction Allowance		4,000,000	2,488,000	2,394,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,510,000	1,554,000	1,495,000
A0124R	Adhoc Relief Allowance 2022		2,300,000	1,554,000	1,495,000
A0124X	Adhoc Relief Allowance 2023			4,928,000	4,743,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,090,000	<u>1,117,000</u>	1,419,000
A01277	Contingent paid staff		900,000	1,026,000	1,332,000
001	Contingent Paid Staff		900,000	1,026,000	1,332,000
A01289	Teaching Allowance		190,000	91,000	87,000
A03	TOTAL OPERATING EXPENSES		2,960,000	3,459,000	3,407,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A 03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		526,000	625,000	526,000
A03301	Gas			200,000	
001	Gas			200,000	
A03303	Electricity		15.000	15,000	15.000

093101	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FFAIRS AND SERVICES FFAIRS AND SERVICES		Rs	Rs
GZ14	O3 Principal Girls Inter College G Ghizer	Fahkuch			
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		511,000	410,000	511,000
001	Hot and Cold Weather Charges			410,000	
003	Gilgit-Baltistan Weather Charges		511,000		511,000
A034	TOTAL OCCUPANCY COSTS		2,000	2,000	
A03402	Rent for office building		1,000	1,000	
001	Rent for Office Building		1,000	1,000	
A03403	Rent for residential building		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		1,502,000_	1,502,000_	1,801,000
A03805	Travelling allowance		500,000	500.000	600 000
001	Travelling Allowance		500,000	500,000	600,000
A03806	Transportation of Goods (Govt.)		1.000	1.000	
001	Transportation of Goods		1,000	1,000	
A03807	P.O.L Charges A.planes		1,000,000	1,000,000	1,200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,000,000	1,000,000	1,200,000
A03808	Conveyance charges (Govt.)		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>870,000</u>	1,270,000_	1,020,000
A03901	Stationery		250,000	250,000	350,000
001	Stationery		250,000	250,000	350,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		50,000	450,000	50,000
001	Newspapers, Periodicals and Books		50,000	450,000	50,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03918	Exhibitions fairs and other		80,000	80,000	80,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	80,000	80,000	80,000
A03970	Others		470,000	470,000	520,000
001	Others		200,000	470,000	250,000
007	Others-(Sports)		70,000		70,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
GZ14	403 Principal Girls Inter College G Ghizer	ahkuch			
008	Others-(Study Tour)		200,000		200,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		20,000	20,000	20,000
A06103 001	Cash awards Cash Awards		<u>20,000</u> 20,000	<u>20,000</u> 20,000	<u>20,000</u> 20,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	<u>150,000</u>	150,000	150,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u> 150,000</u>	<u> 150,000</u>	150,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>150,000</u> 150,000	<u>150,000</u> 150,000	<u>150,000</u> 150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	700,000	700,000
A130	TOTAL TRANSPORT		600,000	600,000	600,000
A13001 001	Transport Transport		<u>600,000</u> 600,000	<u>600,000</u> 600,000	<u>600,000</u> 600,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000_	50,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000_	50,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION A	FFAIRS AND SERVICES			
0931	TERTIARY EDUCATION A	FFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/	COLLEGES/ INSTITUTE			
GZ1403	Principal Girls Inter College (Sahkuch			
	Ghizer				
Principal Gi	rls Inter College Gahkuch		49,890,000	37,943,000	29,597,000
Ghizer					

	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBE POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AI TERTIARY EDU TERTIARY EDU GENERAL UNIV	JCATION AF JCATION AF	FAIRS AND FAIRS AND	SERVICES	}	Rs	Rs
GZ14	04 Principal Inter C Ghizer	ollege Tause Y	Yasin				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	SES		19,808,000	<u> 14,160,000</u>	10,218,000
A011	TOTAL PAY		<u>19</u>	<u>19</u>	<u>11,820,000</u>	<u>6,626,000</u>	2,334,000
A011-1	TOTAL PAY OF OFFICER	RS	11	11	<u>9,670,000</u>	5,177,000_	1,220,000
A01101	Total Basic Pay		11	11	9,070,000	4,877,000	928,000
A157	Associate Professor	(BPS-19)	1	1	1,140,000		114,000
A136	Assistant Professor	(BPS-18)	2	2	1,900,000		198,000
P051	Principal	(BPS-18)	1	1	1,630,000		168,000
L050	Lecturer	(BPS-17)	7	7	4,400,000		448,000
A01103	Special pay				600,000	300,000	292,000
A011-2	TOTAL PAY OF OTHER S	STAFF	8	8	<u>2,150,000</u>	1,449,000_	1,114,000
A01151	Total Pay of Other Staff		8	8	2,010,000	1,355,000	1,023,000
A009	Accountant	(BPS-16)	1	1	370,000		189,000
L012	Laboratory Assistant	(BPS-11)	2	2	560,000		287,000
D159	Driver	(BPS-05)		1			152,000
D159	Driver	(BPS-04)	1		280,000		
G019	Grade-I	(BPS-01)	4	4	800,000		395,000
A01153	Special pay				140,000	94,000	91,000
A012	TOTAL ALLOWANCES				7,988,000	7,534,000	7,884,000
A012-1	TOTAL REGULAR ALLO	WANCES			<u>6,358,000</u>	5,764,000_	5,605,000
A01202	House rent Allowance				810,000	387,000	376,000
A01203	Conveyance allowance				700,000	441,000	430,000
A01211	Hill allowance				8,000	8,000	7,000 227,000
A01217	Medical allowance				380,000	233,000	

093101	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FAIRS AND SERVICES FAIRS AND SERVICES		Rs	Rs
GZ14	104 Principal Inter College Tause Ghizer	Yasin			
A0124C A0124N	Disparity Reduction Allowance Disparity Reduction Allowance 2022- 15%		1,540,000 950,000	928,000 588,000	905,000 573,000
A0124R A0124X	Adhoc Relief Allowance 2022		870,000	588,000 1,887,000	573,000 1,841,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,630,000	1,770,000_	2,279,000_
A01277 001 A01289	Contingent paid staff Contingent Paid Staff Teaching Allowance		1,500,000 1,500,000 130,000	1,710,000 1,710,000 60,000	2,220,000 2,220,000 59,000
A03	TOTAL OPERATING EXPENSES		2,751,000	3,247,000	3,151,000
A032	TOTAL COMMUNICATIONS		50,000	50,000	50,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		10,000 <u>40,000</u> 40,000	10,000 <u>40,000</u> 40,000	10,000 <u>40,000</u> 40,000
A033	TOTAL UTILITIES		261,000	457,000	261,000
A03301 001	Gas Gas			180,000 180,000	
A03303 001 A03304	Electricity Electricity Hot and cold weather charges		25,000 25,000 236,000	25,000 25,000 252,000	25,000 25,000 236,000
001	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		236,000	252,000	236,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,550,000_	1,550,000_	<u>1,800,000</u>
A03805 001	Travelling allowance Travelling Allowance		<u>550,000</u> 550,000	<u>550,000</u> 550,000	<u>600,000</u> 600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000,000	1,000,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff (Cars, MotorCycles	1,000,000	1,000,000	1,200,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		GPDINGEG	Rs	Rs	Rs
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI GENERAL UNIVERSITIES/0	FFAIRS AND SERVICES FFAIRS AND SERVICES			
GZ14	Principal Inter College Tause Ghizer	Yasin			
A039	TOTAL GENERAL		890,000	1,190,000	1,040,000
A03901	Stationery		250,000	250,000	350,000
001	Stationery		250,000	250,000	350,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		50,000	350,000	50,000
001	Newspapers, Periodicals and Books		50,000	350,000	50,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03918	Exhibitions fairs and other		80,000	80,000	80,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	80,000	80,000	80,000
A03970	Others		500,000	500,000	550,000
001	Others		250,000	500,000	300,000
007	Others-(Sports)		50,000		50,000
008	Others-(Study Tour)		200,000		200,000
A06	TOTAL TRANSFERS		45,000	45,000	45,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		45,000	45,000	45,000
A06103	Cash awards		45,000	45,000	45 000
001	Cash Awards		45,000	45,000	45,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	150,000	150,000	150,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>150,000</u>	150,000
A09601	Purchase of Plant and Machinery		150,000	150.000_	150.000_
001	Purchase of Plant & Machinery		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		680,000	<u>680,000</u>	680,000
A130	TOTAL TRANSPORT		600,000	600,000	600,000

093101	GE	NERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
		CUM OBJECT CLASSIFICATION ARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310)1	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
GZ14	104	Principal Inter College Tause Y Ghizer	Yasin			
A13001	Tran	sport		600,000	600,000	600,000
001	Tran	sport		600,000	600,000	600,000
A131	_	TAL MACHINERY AND UIPMENT		35,000_	35,000_	35,000_
A13101	Macl	ninery and Equipment		35,000	35,000	35,000
001	Macl	ninery and Equipment		35,000	35,000	35,000
A132		'AL FURNITURE AND TURE		45,000	45,000	45,000_
A13201	Furn	iture and Fixtures		45,000	45,000	45,000
001	Furn	iture and Fixture		45,000	45,000	45,000
Princip Ghizer		er College Tause Yasin		23,434,000	18,282,000	14,244,000

	NAL CUM OBJECT CLASSIFIC	ATION	NUMBER POST		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
(2)	11002.11.0		2023-2024 202		2023-2024	2023-2024	2024-2025
09 093 0931 09310	EDUCATION AFFA TERTIARY EDUCA TERTIARY EDUCA GENERAL UNIVER	ATION AF	FAIRS AND S FAIRS AND S	ERVICES		Rs	Rs
GZ14	05 Principal Inter Colle Ghizer	ge Chatorl	khand				
A01	TOTAL EMPLOYEES RELAT	ED EXPENS	ES		4,088,000	4,595,000	4,610,000
A011	TOTAL PAY		3	3	2,420,000	2,436,000	2,507,000
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,840,000</u>	1,852,000	1,903,000
A01101	Total Basic Pay		1	1	1,730,000	1,739,000	1,793,000
A136	Assistant Professor	(BPS-18)	1	1	1,730,000		1,793,000
A01103	Special pay				110,000	113,000	110,000
A011-2	TOTAL PAY OF OTHER STA	FF	2	2	580,000	<u>584,000</u>	604,000
A01151	Total Pay of Other Staff		2	2	540,000_	541,000	563,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		249,000
N006	Naib Qasid	(BPS-01)	1	1	300,000		314,000
A01153	Special pay				40,000	43,000	41,000
A012	TOTAL ALLOWANCES				1,668,000	2,159,000	2,103,000
A012-1	TOTAL REGULAR ALLOWA	NCES			1,658,000	2,147,000	2,091,000
A01202	House rent Allowance				190,000	199,000	194,000
A01203	Conveyance allowance				110,000	116,000	113,000
A01211	Hill allowance				2,000	3,000	2,000
A01217	Medical allowance				70,000	75,000	73,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020				340,000	255,000	248,000
A0124N	Disparity Reduction Allowance				330,000	356,000	347,000
A0124N	Disparity Reduction Allowance 2022- 15%				320,000	220,000	214,000
A0124R	Adhoc Relief Allowance 2022				290,000	220,000	214,000
A0124X	Adhoc Relief Allowance 2023				2,0,000	697,000	680,000
	TOTAL OTHER ALLOWANC				10.000	12.000	12.000

	GENERAL UNIVERSITIES/COLI				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE			Rs	Rs	
GZ14	Principal Inter College Chator Ghizer	khand			
A01289	Teaching Allowance		10,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES		1,430,000	1,870,000	1,930,000
A032	TOTAL COMMUNICATIONS		1,000	1,000	1,000
A03201	Postage and telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		79,000	219,000	79,000
A03301 001	Gas Gas			140,000_ 140,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		59,000	59,000	59,000
001	Hot and Cold Weather Charges			59,000	
003	Gilgit-Baltistan Weather Charges		59,000		59,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,000,000	1,000,000	1,300,000
A03805	Travelling allowance		200,000	200,000	300,000
001	Travelling Allowance		200,000	200,000	300,000
A03807	P.O.L Charges A.planes		800,000	800,000	1,000,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	800,000	800,000	1,000,000
A039	TOTAL GENERAL		350,000	650,000	550,000
A03901	Stationery		150,000_	150,000	250,000
001	Stationery		150,000	150,000	250,000
A03905	Newspapers periodicals and books		50,000	350,000	50,000
001	Newspapers, Periodicals and Books		50,000	350,000	50,000
A03970	Others		150,000	150,000	250,000
001	Others		80,000	150,000	150,000
007	Others-(Sports)		20,000		50,000
008	Others-(Study Tour)		50,000		50,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
GZ14	905 Principal Inter College Chator Ghizer	khand			
A06	TOTAL TRANSFERS		10,000	10,000	10,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		10,000_	10,000	10,000_
A06103	Cash awards		10,000	10,000	10,000
001	Cash Awards		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		420,000	420,000	520,000
A130	TOTAL TRANSPORT		400,000	400,000	500,000
A13001	Transport		400,000	400,000	500,000
001	Transport		400,000	400,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000_	10,000
A13101	Machinery and Equipment		10,000	10,000_	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixtures		10,000	10,000	10,000
001	Furniture and Fixture		10,000	10,000	10,000
————Princi	oal Inter College Chatorkhand		5,948,000	6,895,000	7,070,000

093101	GENERAL UNIVERSI	TIES/COLL	EGES/ INST	TITUTE			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME					BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	093 TERTIARY EDUCATION AFFAIRS AND SERVICES					Rs	Rs
GZ14	06 Girls Inter College	Taous Yasir	Ghizer				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		15,238,000	7,610,000	13,803,000
A011	TOTAL PAY		<u>17</u>	<u>17</u>	10,180,000	4,042,000	10,324,000
A011-1	TOTAL PAY OF OFFICERS	S	<u>10</u>	10	7,430,000	3,052,000	7,583,000
A01101	Total Basic Pay		10	<u>10</u>	7,390,000	2,885,000	7,420,000
A136	Assistant Professor	(BPS-18)	2	2	1,900,000		1,754,000
L050	Lecturer	(BPS-17)	6	6	3,630,000		3,634,000
L077	Librarian	(BPS-17)	1	1	930,000		1,057,000
S013	Secondary School Teacher	(BPS-17)	1	1	930,000		975,000
A01103	Special pay				40,000	167,000	163,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	2	I	2,750,000	990,000	<u>2,741,000</u>
A01151	Total Pay of Other Staff		7	Z	2,630,000	920,000	2,673,000
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		303,000
L093	Lower Division Clerk	(BPS-11)	1	1	600,000		606,000
L012	Laboratory Assistant	(BPS-09)	1	1	600,000		606,000
L078	Library Assistant	(BPS-09)	1	1	600,000		606,000
D159	Driver	(BPS-05)	1	1	190,000		197,000
G019	Grade-I	(BPS-01)	1	1	180,000		188,000
S167	Sweeper	(BPS-01)	1	1	160,000		167,000
A01153	Special pay				120,000	70,000	68,000
A012	TOTAL ALLOWANCES				5,058,000_	3,568,000	3,479,000
A012-1	TOTAL REGULAR ALLOW	VANCES			4,958,000	3,532,000	3,443,000
A01202	House rent Allowance				470,000	235,000	229,000
A01203	Conveyance allowance				620,000	281,000	274,000
A01211	Hill allowance				8,000	5,000	4,000
A01217	Medical allowance				310,000	141,000	137,000

093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025			
09 EDUCATION AFFAIRS AND SERV 093 TERTIARY EDUCATION AFFAIRS 0931 TERTIARY EDUCATION AFFAIRS 093101 GENERAL UNIVERSITIES/COLLI		FAIRS AND SERVICES FAIRS AND SERVICES		Rs	Rs			
GZ14	06 Girls Inter College Taous Yasi	n Ghizer						
A0123X A0124C A0124N A0124R A0124X	Disparity Reduction Allowance Disparity Reduction Allowance 2022- 15% Adhoc Relief Allowance 2022		1,050,000 1,160,000 700,000 640,000	427,000 573,000 356,000 356,000 1,158,000	416,000 559,000 347,000 347,000 1,130,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	100,000	36,000	36,000			
A01289	Teaching Allowance		100,000	36,000	36,000			
A03	TOTAL OPERATING EXPENSES		1,937,000	2,330,000	2,437,000			
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000			
A03201	Postage and telegraph		5,000	5,000	5,000			
A03202 001	Telephone and trunk call Telephone and Trunk Calls		<u>30,000</u> 30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000			
A033	TOTAL UTILITIES		142,000	350,000	142,000			
A03301 001	Gas Gas			<u>180,000</u> 180,000				
A03303	Electricity		30,000	30,000	30,000			
001 A03304	Electricity Hot and cold weather charges		30,000 112,000	30,000	30,000 112,000			
001	Hot and Cold Weather Charges			140,000	, <u> </u>			
003	Gilgit-Baltistan Weather Charges		112,000		112,000			
A038	TOTAL TRAVEL & TRANSPORTATION		1,150,000_	1,035,000_	1,450,000_			
A03805	Travelling allowance		350,000	235,000	450,000			
001	Travelling Allowance		350,000	235,000	450,000			
A03807	P.O.L Charges A.planes		800,000	800,000	1,000,000			
	H.coptors S.Cars M/C(Govt.)				4.000.000			
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	800,000	800,000	1,000,000			

093101	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI GENERAL UNIVERSITIES/O	FFAIRS AND SERVICES FFAIRS AND SERVICES		Rs	Rs
GZ14	406 Girls Inter College Taous Yasi	n Ghizer			
A039	TOTAL GENERAL		610,000	910,000	810,000
A03901	Stationery		200,000	200,000	300,000
001	Stationery		200,000	200,000	300,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		50,000	350,000	50,000
001	Newspapers, Periodicals and Books		50,000	350,000	50,000
A03906	Uniforms and protective clothing		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03918	Exhibitions fairs and other		50,000	50,000	50,000
004	national celebrations		7 0.000	5 0.000	7 0.000
001	Exhibitions, Fairs and other National Celebration	ons	50,000	50,000	50,000
A03970	Others		300,000	300,000	400,000
001	Others		100,000	300,000	200,000
007 008	Others-(Sports)		50,000		50,000 150,000
008	Others-(Study Tour)		150,000		130,000
A06	TOTAL TRANSFERS		30,000	30,000	30,000
A061	TOTAL SCHOLARSHIPS,		30,000	30,000	30,000
	BONUSES AND OTHER AWARDS				
A06103	Cash awards		30,000	30,000	30,000
001	Cash Awards		30,000	30,000	30,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P		200,000	
A097	TOTAL PURCHASE OF			200,000	
12027	FURNITURE AND FIXTURE			<u> </u>	
A09701	Purchase of Furniture and Fixture			200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		520,000	1,129,000	570,000
A130	TOTAL TRANSPORT		450,000	1,059,000	500,000
A13001	Transport		450,000	1 059 000	500,000
001	Transport		450,000	1,059,000	500,000
551	F ===		.50,000	-,007,000	2 30,000

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
GZ14	06 Girls Inter College Taous Yasi	n Ghizer			
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>40,000</u> 40,000	<u>40,000</u> 40,000	<u>40,000</u> 40,000
Girls In	nter College Taous Yasin Ghizer		17,725,000	11,299,000	16,840,000

093101	GENERAL UNIVERSIT	TES/COLL	EGES/ INST	TTUTE			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBE POS 2023-2024 2	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310 HN14		ATION AF ATION AF RSITIES/C	FAIRS AND FAIRS AND OLLEGES/		Rs	Rs	
A01	01 Principal Degree Co				64,430,000	69.108.000	68.667.000
A011	TOTAL PAY	TED EXTENS	42	<u>42</u>	41.620.000	37,135,000	37.066.000
AUII	IOIAL PAI		42		41,020,000		 , - ,
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u> 26</u>	<u>37,110,000</u>	32,282,000	32,219,000
A01101	Total Basic Pay		<u> 26</u>	26	34,950,000	30,411,000	30,393,000
A157	Associate Professor	(BPS-19)	2	2	4,470,000		3,712,000
P051	Principal	(BPS-19)	1	1	2,070,000		1,727,000
A136	Assistant Professor	(BPS-18)	9	9	15,230,000		12,012,000
D156	DPE	(BPS-17)	1	1	970,000		812,000
I023	IT Lecturer	(BPS-17)	1	1	680,000		1,305,000
L050	Lecturer	(BPS-17)	10	10	9,960,000		9,525,000
S147	Superintendent	(BPS-17)	1	1	570,000		476,000
L077	Librarian	(BPS-16)	1	1	1,000,000		824,000
A01103	Special pay				2,160,000	1,871,000	1,826,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u> 16</u>	<u>16</u>	4,510,000	4,853,000	4,847,000
A01151	Total Pay of Other Staff		<u>16</u>	<u>16</u>	4.220.000	4,549,000	4,551,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,060,000		1,151,000
L015	Laboratory Incharge	(BPS-11)	1	1	400,000		437,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		405,000
D159	Driver	(BPS-05)	1	2	280,000		509,000
D159	Driver	(BPS-04)	1		180,000		
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,590,000		1,695,000
S167	Sweeper	(BPS-01)	2	2	340,000		354,000
A01153	Special pay				290,000	304,000	296,000
A012	TOTAL ALLOWANCES				22,810,000_	31,973,000	31,601,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE	-		
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		GEDVICEG	Rs	Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FFAIRS AND SERVICES FFAIRS AND SERVICES			
HN14	101 Principal Degree College Aliab	oad Hunza			
A012-1	TOTAL REGULAR ALLOWANCES		22,570,000	31,495,000	31,396,000
A01201	Senior post Allowance		40,000	45,000	44,000
A01202	House rent Allowance		2,340,000	2,206,000	2,167,000
A01203	Conveyance allowance		1,820,000	1,628,000	1,588,000
A0120D	Integrated Allowance		60,000	65,000	63,000
A01211	Hill allowance		20,000	18,000	17,000
A01216	Qualification allowance		120,000	95,000	88,000
A01217	Medical allowance		1,160,000	1,040,000	1,015,000
A01224	Entertainment allowance		50,000	55,000	53,000
A01226	Computer allowance		20,000	24,000	23,000
A01228	Orderly allowance		630,000		615,000
A01238	Charge allowance			3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020		3,990,000	3,762,000	3,690,000
A01243	Special travelling allowance		-,,	60,000	79,000
A0124C	Disparity Reduction Allowance		5,590,000	5,359,000	5,230,000
A0124N	Disparity Reduction Allowance		3,490,000	3,316,000	3,236,000
	2022- 15%		2, 12 0,000	2,020,000	-,,
A0124R	Adhoc Relief Allowance 2022		3,240,000	3,316,000	3,236,000
A0124X	Adhoc Relief Allowance 2023		3,210,000	10,503,000	10,250,000
71012471	Adioc Renel Anowance 2025			10,505,000	10,230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	240,000	478,000	205,000
A01274	Medical charges			268,000	
A01289	Teaching Allowance		240,000	210,000	205,000
A03	TOTAL OPERATING EXPENSES		4,311,000	4,933,000	4,911,000
A032	TOTAL COMMUNICATIONS		65,000	65,000	65,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		60,000	60,000	60,000
001	Telephone and Trunk Calls		60,000	60,000	60,000
A033	TOTAL UTILITIES		946,000	1,042,000	946,000
A03301	Gas			180,000	
001	Gas			180,000	
A03303	Electricity		50,000	50,000	50.000
1100000			,	,	,

093101	GENERAL UNIVERSITIES/COLI	EGES/ INSTITUTE			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF				
09310	1 GENERAL UNIVERSITIES/C	OLLEGES/ INSTITUTE	L		
HN14	01 Principal Degree College Aliab	ad Hunza			
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		896,000	812,000	896,000
001	Hot and Cold Weather Charges			812,000	
003	Gilgit-Baltistan Weather Charges		896,000		896,000
A034	TOTAL OCCUPANCY COSTS		130,000	24,000	130,000
A03412	Swerage Charges/Waste Charges		130,000	24,000	130,000
001	SWERAGE CHARGES/WASTE CHARGES			24,000	
A038	TOTAL TRAVEL &		1.900.000	1.867.000	2.300.000
	TRANSPORTATION		, ,	, ,	, ,
A03805	Travelling allowance		700 000	700 000	800 000
001	Travelling Allowance		700,000	700,000	800,000
A03807	P.O.L Charges A.planes		1,200,000	1,167,000	1,500,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,200,000	1,167,000	1,500,000
A039	TOTAL GENERAL		1,270,000	1,935,000_	1,470,000_
A03901	Stationery		350,000	250,000	500,000
001	Stationery		350,000	250,000	500,000
A03902	Printing and publication		80,000	80,000	80,000
A03905	Newspapers periodicals and books		50,000	500,000	50,000
001	Newspapers, Periodicals and Books		50,000	500,000	50,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions fairs and other		80,000	80,000	80,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	80,000	80,000	80,000
A03970	Others		700,000	1,015,000	750,000
001	Others		250,000	1,015,000	300,000
007	Others-(Sports)		250,000		250,000
008	Others-(Study Tour)		200,000		200,000
A06	TOTAL TRANSFERS		45,000	45,000	45,000

093101	GENERAL UNIVERSITIES/COLL	EGES/ INSTITUTE			
AND PARTICULARS OF THE SCHEME POS		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	093 TERTIARY EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
HN14	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	ad Hunza	45,000	45,000	45,000
A06103 001	Cash awards Cash Awards		<u>45,000</u> 45,000	<u>45,000</u> 45,000	<u>45,000</u> 45,000
A09 A094	TOTAL EXPENDITURE ON ACQUIRING TOTAL OTHER STORES AND	OF P	500,000 200,000	<u> 700,000</u>	
A09404	STOCKS Medical and Laboratory Equipment		200,000		200,000
002 A096	Medical and Science Laboratory Equipment/Ma TOTAL PURCHASE OF PLANT	terials	200,000 150,000	550,000_	200,000 150,000
A09601 001	AND MACHINERY Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>150,000</u> 150,000	<u>550,000</u> 550,000	150,000 150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u> 150,000</u>	150,000	150,000
A09701	Purchase of Furniture and Fixture		150,000	150,000	150,000
A13 A130	TOTAL REPAIRS AND MAINTENANCE TOTAL TRANSPORT		<u>960,000</u>	<u>960,000</u> <u>800,000</u>	1,160,000 1,000,000
A13001	Transport		800,000	800,000	1,000,000
001 A131	Transport TOTAL MACHINERY AND EQUIPMENT		800,000 80,000	800,000 80,000	1,000,000 80,000
A13101 001	Machinery and Equipment Machinery and Equipment		80,000 80,000	<u>80,000</u> 80,000	80,000 80,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 093101 HN1401	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FFAIRS AND SERVICES FFAIRS AND SERVICES COLLEGES/ INSTITUTE	Rs	Rs	Rs
	OTAL FURNITURE AND IXTURE		80,000	80,000	80,000
	urniture and Fixtures urniture and Fixture		<u>80,000</u> 80,000	<u>80,000</u> 80,000	<u>80,000</u> 80,000

093101	GENERAL UNIVERS	ITIES/COLL	EGES/ INST	CITUTE			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND S 0931 TERTIARY EDUCATION AFFAIRS AND S 093101 GENERAL UNIVERSITIES/COLLEGES/ II				SERVICES		Rs	Rs
HN14	102 Principal Girls De Karimabad Hunz						
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		68,739,000	56,569,000	49,580,000
A011	TOTAL PAY		<u>54</u>	<u>54</u>	44,210,000	29,226,000	24,279,000
A011-1	TOTAL PAY OF OFFICER	S	35	<u>35</u>	37,970,000	23,652,000	18,555,000
A01101	Total Basic Pay		<u>35</u>	<u>35</u>	35,690,000	22,350,000	17,311,000_
A157	Associate Professor	(BPS-19)	2	2	3,090,000		1,520,000
P051	Principal	(BPS-19)	1	1	1,840,000		999,000
A136	Assistant Professor	(BPS-18)	11	11	13,120,000		5,973,000
I024	IT Teacher	(BPS-17)	1	1	600,000		302,000
L050	Lecturer	(BPS-17)	17	17	14,320,000		7,116,000
S147	Superintendent	(BPS-17)	1	1	970,000		487,000
D156	DPE	(BPS-16)	1	1	810,000		426,000
L077	Librarian	(BPS-16)	1	1	940,000		488,000
A01103	Special pay				2,280,000	1,302,000	1,244,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>19</u>	<u>19</u>	6,240,000	5,574,000	5,724,000
A01151	Total Pay of Other Staff		<u>19</u>	<u>19</u>	5,830,000	5,210,000	5,374,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,580,000		1,449,000
L015	Laboratory Incharge	(BPS-11)	1	1	360,000		336,000
L093	Lower Division Clerk	(BPS-11)	2	2	690,000		630,000
L012	Laboratory Assistant	(BPS-09)	2	2	470,000		414,000
L078	Library Assistant	(BPS-09)	1	1	230,000		207,000
D159	Driver	(BPS-05)	1	2	230,000		388,000
D159	Driver	(BPS-04)	1		190,000		
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,740,000		1,644,000
G019	Grade-I	(BPS-01)	1	1	170,000		153,000
L014	Laboratory Attendant	(BPS-01)	1	1	170,000		153,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2023-2024 2024-2025		POSTS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTE		Rs	Rs	Rs	
HN14	02 Principal Girls Degree College Karimabad Hunza				
A01153	Special pay		410,000	364,000	350,000
A012	TOTAL ALLOWANCES		24,529,000	27,343,000	25,301,000
A012-1	TOTAL REGULAR ALLOWANCES		23,769,000	25,285,000	24,251,000
A01201	Senior post Allowance		10,000	15,000	15,000
A01202	House rent Allowance		2,830,000	1,607,000	1,528,000
A01203	Conveyance allowance		2,530,000	1,479,000	1,414,000
A01207	Washing Allowance			1,000	
A01208	Dress Allowance			1,000	
A0120D	Integrated Allowance			65,000	63,000
A0120L	Hard Area Allowance @ 50% of			147,000	143,000
	Running Basic Pay for				
A01211	Hill allowance		20,000	20,000	19,000
A01216	Qualification allowance			25,000	20,000
A01217	Medical allowance		1,520,000	858,000	824,000
A01224	Entertainment allowance		40,000	34,000	33,000
A01226	Computer allowance		9,000	7,000	5,000
A01236	Deputation allowance			240,000	313,000
A01238	Charge allowance			3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020		4,130,000	3,075,000	2,925,000
A0124C	Disparity Reduction Allowance		3,620,000	4,197,000	4,017,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,750,000	2,542,000	2,432,000
A0124R	Adhoc Relief Allowance 2022		3,310,000	2,611,000	2,498,000
A0124X	Adhoc Relief Allowance 2023			8,358,000	8,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	760,000	2,058,000	1,050,000
A01274	Medical charges			1,545,000	
A01277	Contingent paid staff		600,000	342,000	888,000
001	Contingent Paid Staff		600,000	342,000	888,000
A01289	Teaching Allowance		160,000	171,000	162,000

TOTAL OPERATING EXPENSES

A03

3,417,000

4,067,000

3,961,000

093101	GENERAL UNIVERSITIES/COLL	EGES/ INSTITUTE			
AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/C	FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
HN14	102 Principal Girls Degree College Karimabad Hunza				
A032	TOTAL COMMUNICATIONS		105,000_	105,000	105,000
A03201 A03202 001	Postage and telegraph Telephone and trunk call Telephone and Trunk Calls		5,000 100,000 100,000	5,000 100,000 100,000	5,000 100,000 100,000
A033	TOTAL UTILITIES		942,000	954,000	942,000
A03301 001 A03303	Gas Gas Electricity		40,000	180,000 180,000 40,000	40,000_
001 A03304	Electricity Hot and cold weather charges		40,000	40,000	40,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		902,000	734,000	902,000
A034	TOTAL OCCUPANCY COSTS		60,000_	60,000_	60,000_
A03412 001	Swerage Charges/Waste Charges SWERAGE CHARGES/WASTE CHARGES		60,000	<u>60,000</u> 60,000	60,000_
A038	TOTAL TRAVEL & TRANSPORTATION		1,400,000_	<u>1,500,000</u>	<u>1,900,000</u>
A03805 001 A03807	Travelling allowance Travelling Allowance P.O.L Charges A.planes		400,000 400,000 1,000,000	400,000 400,000 1,100,000	600,000 600,000 1,300,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000,000	1,100,000	1,300,000
A039	TOTAL GENERAL		910,000	1,342,000	1,060,000
A03901 001 A03902	Stationery Stationery Printing and publication		250,000 250,000 20,000	250,000 250,000 20,000	350,000 350,000 20,000
A03905	Newspapers periodicals and books		50,000	450,000	50,000
001	Newspapers, Periodicals and Books		50,000	450,000	50,000
A03906	Uniforms and protective clothing		10,000	10,000_	10,000

093101	GENERAL UNIVERSITIES/COLL	EGES/ INSTITUTE			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FAIRS AND SERVICES FAIRS AND SERVICES		Rs	Rs
HN14	102 Principal Girls Degree College Karimabad Hunza				
001 A03918	Uniforms and Protective Clothing Exhibitions fairs and other national celebrations		10,000 80,000	10,000 80,000	10,000 80,000
001 A03970 001 007	Exhibitions, Fairs and other National Celebration Others Others Others-(Sports)	ns	80,000 <u>500,000</u> 200,000 100,000	80,000 532,000 532,000	80,000 550,000 250,000 100,000
008 A06	Others-(Study Tour) TOTAL TRANSFERS		200,000 	30,000	200,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		30,000	30,000	30,000
A06103 001	Cash awards Cash Awards		<u>30,000</u> 30,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	200,000	200,000	200,000
A094	TOTAL OTHER STORES AND STOCKS		200,000	200,000	200,000
A09404 001 002	Medical and Laboratory Equipment Medical and Laboratory Equipment Medical and Science Laboratory Equipment/Ma	terials	200,000	<u>200,000</u> 200,000	<u>200,000</u> 200,000
A13	TOTAL REPAIRS AND MAINTENANCE		900,000	900,000	900,000
A130	TOTAL TRANSPORT		800,000	800,000	800,000
A13001 001	Transport Transport		<u>800,000</u> 800,000	<u>800,000</u> 800,000	800,000 800,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	50,000_	50,000_
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000

093101 G	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
FUNCTIONA	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTIC	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES 2025
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF	FAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/C	COLLEGES/ INSTITUTE			
HN1402	Principal Girls Degree College Karimabad Hunza				
	OTAL FURNITURE AND		50,000	50,000	50,000
A13201 F	urniture and Fixtures		50,000	50,000	50,000
001 F	urniture and Fixture		50,000	50,000	50,000
Principal	Girls Degree College		73,286,000	61,660,000	54,777,000
Karimaba	nd Hunza				

093101	GENERAL UNIVERSI	TIES/COLL	EGES/ INST	TITUTE			
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI		NUMBH POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 0931	EDUCATION AF TERTIARY EDU- TERTIARY EDU- GENERAL UNIV	CATION AF	FAIRS AND FAIRS AND	SERVICES	}	Rs	Rs
HN14	403 Principal Degree (Hunza	College Moor	khun Gojal				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		12,643,000	7,279,000	5,746,000
A011	TOTAL PAY		16	<u> 16</u>	<u>8,950,000</u>	3,863,000	2,417,000
A011-1	TOTAL PAY OF OFFICERS	S	9	9	7,210,000	2,682,000	1,507,000
A01101	Total Basic Pay		9	9	6,860,000	2,533,000	1,362,000
A136	Assistant Professor	(BPS-18)	1	1	760,000		244,000
L050	Lecturer	(BPS-17)	5	5	4,210,000		90,000
L077	Librarian	(BPS-17)	1	1	610,000		181,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,280,000		847,000
A01103	Special pay				350,000	149,000	145,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	2	ı	1,740,000_	<u>1,181,000</u>	910,000
A01151	Total Pay of Other Staff		7	2	1,620,000	1,093,000	825,000
L093	Lower Division Clerk	(BPS-11)	1	1	240,000		124,000
L012	Laboratory Assistant	(BPS-09)	2	2	490,000		248,000
D159	Driver	(BPS-05)	1	1	370,000		188,000
C053	Chowkidar	(BPS-01)	1	1	180,000		95,000
G019	Grade-I	(BPS-01)	1	1	170,000		85,000
S167	Sweeper	(BPS-01)	1	1	170,000		85,000
A01153	Special pay				120,000	88,000	85,000
A012	TOTAL ALLOWANCES				3,693,000	3,416,000	3,329,000
A012-1	TOTAL REGULAR ALLOV	VANCES			3,593,000	3,403,000	3,316,000
A01202	House rent Allowance				460,000	217,000	211,000
A01203	Conveyance allowance				590,000	235,000	229,000
A01211	Hill allowance				3,000	6,000	5,000
A01217	Medical allowance				460,000	146,000	142,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O		Rs	Rs	
HN14	Principal Degree College Moon Hunza	khun Gojal			
A0123X	Ad-hoc Relief Allowance 2020		100,000	418,000	407,000
A0124C	Disparity Reduction Allowance		1,020,000	563,000	549,000
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	349,000	340,000
A0124R	Adhoc Relief Allowance 2022		460,000	349,000	340,000
A0124X	Adhoc Relief Allowance 2023			1,120,000	1,093,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	100,000	13,000	13,000
A01289	Teaching Allowance		100,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES		2,361,000	3,198,000	3,631,000
A032	TOTAL COMMUNICATIONS		105,000	<u>85,000</u>	105,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		100,000	80,000	100,000
001	Telephone and Trunk Calls		100,000	80,000	100,000
A033	TOTAL UTILITIES		<u>71,000</u>	353,000	<u>71,000</u>
A03301	Gas			180,000	
001	Gas			180,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		51,000	153,000	51,000
001	Hot and Cold Weather Charges			153,000	
003	Gilgit-Baltistan Weather Charges		51,000		51,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,400,000_	1,705,000_	2,200,000
A03805	Travelling allowance		400,000	505,000	700,000
001	Travelling Allowance		400,000	505,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000,000_	1,200,000	1,500,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000,000	1,200,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
NDTAK	HCULARS OF THE SCHEME	2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
0.0		CERTIFICE C	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
093 0931	TERTIARY EDUCATION AI TERTIARY EDUCATION AI				
0931					
07510	GENERAL CHIVERSTILLS	COLLEGES/ INSTITUTI	-		
HN14	103 Principal Degree College Moon Hunza	rkhun Gojal			
A039	TOTAL GENERAL		<u>785,000</u>	<u> 1,055,000</u>	1,255,000
A03901	Stationery		300,000	270,000	500,000
001	Stationery Drinting and publication		300,000	270,000	500,000
A03902 A03905	Printing and publication		15,000 50,000	15,000 350,000	15,000 100,000
001	Newspapers periodicals and books Newspapers, Periodicals and Books		· · · · · · · · · · · · · · · · · · ·	*	100,000
A03918	Exhibitions fairs and other		50,000 40,000	350,000 40,000	40,000
A03916	national celebrations		<u> </u>	40,000	<u> </u>
001	Exhibitions, Fairs and other National Celebration	ons	40,000	40,000	40,000
A03970	Others		380,000	380,000	600,000
001	Others		100,000	380,000	300,000
007	Others-(Sports)		80,000		100,000
008	Others-(Study Tour)		200,000		200,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A061	TOTAL SCHOLARSHIPS,		20,000	20,000	20,000
	BONUSES AND OTHER AWARDS				
A06103	Cash awards		20,000	20,000	20.000
001	Cash Awards		20,000	20,000	20,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	400,000	345,000	550,000
A094	TOTAL OTHER STORES AND		250,000	195,000	250,000
	STOCKS				
A09404	Medical and Laboratory Equipment		250,000	195,000	250,000
001	Medical and Laboratory Equipment			195,000	
002	Medical and Science Laboratory Equipment/Ma	aterials	250,000		250,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		150,000_	150,000	300,000
A09601	Purchase of Plant and Machinery		150,000	150.000_	300.000

093101	GENERAL UNIVERSITIES/COLL	EGES/ INSTITUTE			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310 HN14		FAIRS AND SERVICES FAIRS AND SERVICES COLLEGES/ INSTITUTE	Rs	Rs	Rs
	Hunza				
A13	TOTAL REPAIRS AND MAINTENANCE		900,000	900,000	1,400,000
A130	TOTAL TRANSPORT		800,000	800,000	1,200,000
A13001	Transport		800,000	800,000	1,200,000
001	Transport		800,000	800,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	100,000
A13101	Machinery and Equipment		50,000	50,000	100 000
001	Machinery and Equipment		50,000	50,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	50,000	100,000_
A13201	Furniture and Fixtures		50,000	50,000	100,000
001	Furniture and Fixture		50,000	50,000	100,000
Princip Hunza	oal Degree College Moorkhun Gojal		16,324,000	11,742,000	11,347,000

093101	GENERAL UNIVERS	SITIES/COLL	EGES/ INST	TITUTE				_
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBE POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	_
09 093 0931 09310	EDUCATION A TERTIARY EDU TERTIARY EDU GENERAL UNIT	UCATION AF	FAIRS AND FAIRS AND	SERVICES		Rs	Rs	_
NG14	102 Principal Boys In Nagar	nter College Ch	nalt					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		48,199,000	53,648,000	54,882,000	
A011	TOTAL PAY		33	33	30,360,000_	29,362,000	30,732,000	
A011-1	TOTAL PAY OF OFFICE	RS	<u>19</u>	<u>19</u>	25,590,000	24,545,000	25,783,000	
A01101	Total Basic Pay		<u>19</u>	<u>19</u>	24,070,000	23,194,000	<u>24,465,000</u>	
A157	Associate Professor	(BPS-19)	1	1	1,840,000		2,009,000	
P051	Principal	(BPS-19)	1	1	1,840,000		1,901,000	
A136	Assistant Professor	(BPS-18)	5	5	7,980,000		8,359,000	
I023	IT Lecturer	(BPS-17)	1	1	1,580,000		728,000	
L050	Lecturer	(BPS-17)	8	8	8,480,000		8,865,000	
S147	Superintendent	(BPS-17)	1	1	790,000		975,000	
D156	DPE	(BPS-16)	1	1	780,000		814,000	
L077	Librarian	(BPS-16)	1	1	780,000		814,000	
A01102 A01103	Personal pay Special pay				1,520,000	22,000 1,329,000	21,000 1,297,000	
A011-2	TOTAL PAY OF OTHER S	STAFF	14	14	4,770,000	4,817,000	4,949,000	
A01151	Total Pay of Other Staff		<u>14</u>	14	4,470,000	4,515,000	4,655,000	
A009	Accountant	(BPS-16)	1	1	210,000		235,000	
L012	Laboratory Assistant	(BPS-11)	3	3	1,230,000		1,280,000	
L015	Laboratory Incharge	(BPS-11)	1	1	280,000		296,000	
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		390,000	
D159	Driver	(BPS-05)	1	1	410,000		425,000	
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,970,000		2,029,000	
A01153	Special pay				300,000	302,000	294,000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 EDUCATION AFFAIRS AND SERV 093 TERTIARY EDUCATION AFFAIRS 0931 TERTIARY EDUCATION AFFAIRS 093101 GENERAL UNIVERSITIES/COLLE		FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
NG14	102 Principal Boys Inter College C Nagar	Chalt			
A012	TOTAL ALLOWANCES		<u>17,839,000</u>	24,286,000	24,150,000
A012-1	TOTAL REGULAR ALLOWANCES		16,449,000	22,757,000	22,216,000
A01202	House rent Allowance		1,930,000	1,763,000	1,720,000
A01203	Conveyance allowance		1,500,000	1,413,000	1,379,000
A01211	Hill allowance		10,000	17,000	16,000
01216	Qualification allowance		60,000	60,000	59,00
01217	Medical allowance		870,000	798,000	778,00
01224	Entertainment allowance		30,000	24,000	24,00
01226	Computer allowance		9,000	6,000	6,00
A0123X	Ad-hoc Relief Allowance 2020		3,050,000	2,950,000	2,883,00
A0124C	Disparity Reduction Allowance		4,130,000	3,993,000	3,897,00
A0124N	Disparity Reduction Allowance 2022- 15%		2,540,000	2,497,000	2,437,00
A0124R	Adhoc Relief Allowance 2022		2,320,000	2,497,000	2,437,00
A0124X	Adhoc Relief Allowance 2023			6,739,000	6,580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,390,000	1,529,000	1,934,000
A01277	Contingent paid staff		1,200,000	1,368,000	1,776,00
001	Contingent Paid Staff		1,200,000	1,368,000	1,776,00
A01289	Teaching Allowance		190,000	161,000	158,00
103	TOTAL OPERATING EXPENSES		4,175,000	5,095,000	4,725,00
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	65,000	65,00
A03201	Postage and telegraph		5,000	5,000	5,00
A03202	Telephone and trunk call		60,000	60,000	60,00
001	Telephone and Trunk Calls		60,000	60,000	60,00
1033	TOTAL UTILITIES		<u>755,000</u>	<u>899,000</u>	755,00
A03301	Gas			200,000	
001	Gas			200,000	
	Electricity		15 000	15 000	15,00
A03303	Electricity				

093101	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI GENERAL UNIVERSITIES/0		Rs	Rs	
NG14	402 Principal Boys Inter College C Nagar	Chalt			
A03304 001	Hot and cold weather charges Hot and Cold Weather Charges		740,000	<u>684,000</u> 684,000	740,000
003	Gilgit-Baltistan Weather Charges		740,000		740,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,400,000	2,596,000	2,700,000
A03805	Travelling allowance		600,000	796 000	700.000
001	Travelling Allowance		600,000	796,000	700,000
A03807	P.O.L Charges A.planes		1,800,000	1,800,000	2,000,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,800,000	1,800,000	2,000,000
A039	TOTAL GENERAL		955,000	1,535,000	1,205,000
A03901	Stationery		300,000	300,000	400,000
001	Stationery		300,000	300,000	400,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		50,000	550,000	100,000
001	Newspapers, Periodicals and Books		50,000	550,000	100,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000
001	Uniforms and Protective Clothing		15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations		<u>80,000</u>	80,000	80,000
001	Exhibitions, Fairs and other National Celebration	ons	80,000	80,000	80,000
A03970	Others		500,000	580,000	600,000
001	Others		250,000	580,000	300,000
007	Others-(Sports)		50,000		100,000
008	Others-(Study Tour)		200,000		200,000
A06	TOTAL TRANSFERS		30,000	30,000	30,000
A061	TOTAL SCHOLARSHIPS,		30,000	30,000	30,000
	BONUSES AND OTHER AWARDS				
A06103	Cash awards		30,000	30,000	30,000
001	Cash Awards		30,000	30,000	30,000
			,	,	,

093101	GENERAL UNIVERSITIES/COLL	EGES/ INSTITUTE			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF OI GENERAL UNIVERSITIES/O	FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
NG14	102 Principal Boys Inter College Cl Nagar	halt			
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	150,000	<u> 150,000</u>	150,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u> 150,000</u>	<u> 150,000</u>	150,000_
A09601	Purchase of Plant and Machinery		150 000	150,000	150 000
001	Purchase of Plant & Machinery		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,300,000	1,024,000	1,300,000_
A130	TOTAL TRANSPORT		1,200,000	924,000	1,200,000
A13001	Transport		1,200,000	924,000	1,200,000
001	Transport		1,200,000	924,000	1,200,000
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
Princip Nagar	pal Boys Inter College Chalt		53,854,000	59,947,000	61,087,000

093101	GENERAL UNIVERS	ITIES/COLL	EGES/ INST	TITUTE			
	NAL CUM OBJECT CLASSI		NUMBI		BUDGET	REVISED	BUDGET
AND PAR	FICULARS OF THE SCHEM	E	POS		ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AE	TEAIDS AND	CEDVICEC		Rs	Rs	Rs
09 093	EDUCATION AF TERTIARY EDU			SERVICES	\		
0931	TERTIARY EDU						
09310	01 GENERAL UNIV	ERSITIES/C	OLLEGES/	INSTITUTI	E		
RG14	102 Principal Inter Co	ollege Kharma	ang				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	ES		39,210,000	30,303,000	39,485,000
A011	TOTAL PAY		33	33	25,880,000	15,983,000_	<u> 26,469,000</u>
A011-1	TOTAL PAY OF OFFICER	s	<u>19</u>	<u>19</u>	<u>17,960,000</u>	10,469,000	<u>19,420,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>19</u>	16,800,000_	9,804,000	<u> 18,287,000</u>
A157	Associate Professor	(BPS-19)	1	1	1,140,000		1,140,000
P051	Principal	(BPS-19)	1	1	1,140,000		2,227,000
A136	Assistant Professor	(BPS-18)	5	5	4,360,000		5,380,000
I023	IT Lecturer	(BPS-17)	1	1	1,120,000		1,172,000
L050	Lecturer	(BPS-17)	8	8	7,370,000		6,364,000
S147	Superintendent	(BPS-17)	1	1	600,000		893,000
D156	DPE	(BPS-16)	1	1	370,000		379,000
L077	Librarian	(BPS-16)	1	1	700,000		732,000
A01102	Personal pay					19,000	
A01103	Special pay				1,160,000	646,000	1,133,000
A011-2	TOTAL PAY OF OTHER S	TAFF	14	14	7,920,000	5,514,000	7,049,000
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	7,460,000	5,170,000	6.600,000
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		406,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,180,000		1,632,000
L015	Laboratory Incharge	(BPS-11)	1	1	420,000		585,000
L093	Lower Division Clerk	(BPS-11)	1	1	530,000		732,000
D159	Driver	(BPS-05)	1	1	3,320,000		456,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,710,000		2,789,000
A01153	Special pay				460,000	344,000	449,000
A012	TOTAL ALLOWANCES				13,330,000	14,320,000_	13,016,000_

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTE		Rs	Rs	Rs	
RG14	02 Principal Inter College Kharm	nang			
A012-1	TOTAL REGULAR ALLOWANCES		13,190,000	14,208,000	12,879,000
A01202	House rent Allowance		1,610,000	923,000	1,572,000
A01203	Conveyance allowance		1,510,000	997,000	1,474,000
A0120D	Integrated Allowance		210,000	17,000	205,000
A01211	Hill allowance		10,000	15,000	10,000
A01216	Qualification allowance		,	180,000	,
A01217	Medical allowance		820,000	519,000	801,000
A01224	Entertainment allowance		10,000	5,000	10,000
A01226	Computer allowance		40,000	45,000	40,000
A0122N	Special Conveyance Allowance to Disbaled Employees		20,000	48,000	20,000
A0123X	Ad-hoc Relief Allowance 2020		2,350,000	1,755,000	2,294,000
A0124C	Disparity Reduction Allowance		3,030,000	2,255,000	2,958,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,870,000	1,397,000	1,826,000
A0124R	Adhoc Relief Allowance 2022		1,710,000	1,406,000	1,669,000
A0124X	Adhoc Relief Allowance 2023			4,646,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	140,000	112,000	137,000
A01289	Teaching Allowance		140,000	112,000	137,000
A03	TOTAL OPERATING EXPENSES		2,667,000	3,424,000	3,157,000
A032	TOTAL COMMUNICATIONS		65,000	65,000	65,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		55,000	55,000	55,000
001	Telephone and Trunk Calls		55,000	55,000	55,000
A033	TOTAL UTILITIES		517,000	685,000	517,000
A03301	Gas			140,000	
001	Gas			140,000	
A03303	Electricity		40,000	40,000	40,000
001	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		477,000	505,000	477,000

OP EDUCATION AFFAIRS AND OPATION TERTIARY EDUCATION AI OPATION OF THE SCHEME OPATION OF THE SCHEME OPATION OF THE SCHEME				REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
RG14	102 Principal Inter College Kharm	nang			
003	Gilgit-Baltistan Weather Charges		477,000		477,000
A036	TOTAL MOTOR VEHICLES			289,000	
A03603	Registration			289,000	
A038	TOTAL TRAVEL & TRANSPORTATION		1,200,000	1,200,000	1,500,000
A03805	Travelling allowance		400,000	400,000	500,000
001	Travelling Allowance		400,000	400,000	500,000
A03807	P.O.L Charges A.planes		800,000	800,000	1,000,000
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	800,000	800,000	1,000,000
A039	TOTAL GENERAL		885,000	1,185,000_	1,075,000
A03901	Stationery		300,000	300,000	400,000
001	Stationery		300,000	300,000	400,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		50,000	350,000	50,000
001	Newspapers, Periodicals and Books		50,000	350,000	50,000
A03906	1		5,000	5,000	5,000
001	Uniforms and Protective Clothing		5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations		50,000_	50,000	50,000
001	Exhibitions, Fairs and other National Celebration	ons	50,000	50,000	50,000
A03970	Others		460,000	460,000	550,000
001	Others		200,000	460,000	250,000
007	Others-(Sports)		60,000		100,000
008	Others-(Study Tour)		200,000		200,000
A06	TOTAL TRANSFERS		30,000_	30,000_	30,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		30,000	30,000	30,000
A06103	Cash awards		30,000	30,000	30,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310 RG14	TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	150,000_	150,000	150,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		150,000	150,000	<u>150,000</u>
A09601	Purchase of Plant and Machinery		150,000	150,000	150,000
001	Purchase of Plant & Machinery		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		500,000_	500,000	600,000
A130	TOTAL TRANSPORT		400,000	400,000	500,000
A13001	Transport		400,000	400,000	500,000
001	Transport		400,000	400,000	500,000
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
——————————————————————————————————————	pal Inter College Kharmang		42,557,000	34,407,000	43,422,000

093101	GENERAL UNIVERSI	TIES/COLL	EGES/ INST	TITUTE			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AI 0931 TERTIARY EDUCATION AI 093101 GENERAL UNIVERSITIES/0			FAIRS AND FAIRS AND	SERVICES	Rs	Rs	Rs
SD14	01 Principal Boys Deg	gree College S	Skardu				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES		131,120,000	126,364,000	129,542,000
A011	TOTAL PAY		<u>97</u>	<u>97</u>	<u>83,600,000</u>	67,407,000	<u>82,713,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	48	48	<u>67,170,000</u>	52,486,000	66,186,000
A01101	Total Basic Pay		<u>48</u>	<u>48</u>	61,160,000	49,100,000	60,320,000
P059	Profeesor	(BPS-20)	1		1,350,000		
P060	Professor	(BPS-20)		1			2,470,000
A157	Associate Professor	(BPS-19)	5	5	10,470,000		10,871,000
P051	Principal	(BPS-19)	1	1	2,230,000		2,436,000
A136	Assistant Professor	(BPS-18)	12	12	20,100,000		16,095,000
D156	DPE	(BPS-17)	2	2	1,820,000		1,961,000
L050	Lecturer	(BPS-17)	24	24	22,860,000		23,943,000
L077	Librarian	(BPS-17)	1	1	810,000		882,000
S147	Superintendent	(BPS-17)	1	1	890,000		980,000
L004	Lab Manager	(BPS-16)	1	1	630,000		682,000
A01102 A01103	Personal pay Special pay				6,010,000	214,000 3,172,000	5,866,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	<u>49</u>	<u>49</u>	16,430,000	14,921,000	16,527,000
A01151	Total Pay of Other Staff		<u>49</u>	<u>49</u>	15,380,000	13,988,000	15,502,000
U019	Upper Division Clerk	(BPS-14)	6	6	2,350,000		2,221,000
L012	Laboratory Assistant	(BPS-11)	5	5	2,210,000		2,133,000
L093	Lower Division Clerk	(BPS-11)	5	5	2,010,000		2,133,000
L078	Library Assistant	(BPS-07)	1	1	210,000		217,000
D159	Driver	(BPS-05)	2	2	750,000		795,000
N012	Naib Qasid/Chowkidar	(BPS-02)	30	30	7,850,000		8,003,000
A01153	Special pay				1,050,000	933,000	1,025,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SERVICE 093101 TERTIARY EDUCATION AFFAIRS AND SERVICE 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUT				Rs	Rs
SD140	01 Principal Boys Degree College	Skardu			
A012	TOTAL ALLOWANCES		47,520,000	58,957,000	46,829,000
A012-1	TOTAL REGULAR ALLOWANCES		47,280,000	58,152,000_	46,150,000
A01201	Senior post Allowance		90,000	13,000	88,000
A01202	House rent Allowance		4,100,000	3,223,000	4,002,000
A01203	Conveyance allowance		1,080,000	3,068,000	1,055,000
A0120D	Integrated Allowance		100,000	108,000	98,000
A01211	Hill allowance		50,000	54,000	49,000
A01216	Qualification allowance		420,000	570,000	410,000
A01217	Medical allowance		2,710,000	2,096,000	2,645,000
A01224	Entertainment allowance		150,000	92,000	147,000
A01226	Computer allowance		70,000	24,000	69,000
A01228	Orderly allowance		1,260,000	,	1,230,000
A0123X	Ad-hoc Relief Allowance 2020		10,620,000	7,182,000	10,366,000
A0124C	Disparity Reduction Allowance		13,710,000	9,793,000	13,381,000
A0124N	Disparity Reduction Allowance		6,750,000	6,133,000	6,588,000
	2022- 15%		.,,	-,,	-,,
A0124R	Adhoc Relief Allowance 2022		6,170,000	6,133,000	6,022,000
A0124X	Adhoc Relief Allowance 2023		0,170,000	19,663,000	0,022,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	240,000_	<u>805,000</u>	679,000
A01274	Medical charges			10,000	
A01277	Contingent paid staff			402,000	444,000
001	Contingent Paid Staff			402,000	444,000
A01289	Teaching Allowance		240,000	393,000	235,000
A03	TOTAL OPERATING EXPENSES		5,368,000	6,650,000	5,868,000
A032	TOTAL COMMUNICATIONS		62,000	62,000	62,000
A03201	Postage and telegraph		12,000	12,000	12,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		1,856,000	2,196,000	1,856,000

093101	GENERAL UNIVERSITIES/COLL	LEGES/ INSTITUTE			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
09 093 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF	FAIRS AND SERVICES		Rs	Rs
09310					
SD14	01 Principal Boys Degree College	Skardu			
001	Gas			420,000	
A03303	Electricity		100.000	118.000	100,000
001	Electricity		100,000	118,000	100,000
A03304	Hot and cold weather charges		1.756.000	1.658.000	1.756.000
001	Hot and Cold Weather Charges			1,658,000	
003	Gilgit-Baltistan Weather Charges		1,756,000		1,756,000
A034	TOTAL OCCUPANCY COSTS		550,000	550,000	550,000_
A03402	Rent for office building		550,000	550,000	550,000
001	Rent for Office Building		550,000	550,000	550,000
A038	TOTAL TRAVEL &		1,800,000	1,866,000	2,100,000
	TRANSPORTATION				
A03805	Travelling allowance		800,000	800,000	900,000
001	Travelling Allowance		800,000	800,000	900,000
A03807	P.O.L Charges A.planes		1,000,000	1,066,000	1,200,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	1,000,000	1,066,000	1,200,000
A039	TOTAL GENERAL		1,100,000_	1,976,000	1,300,000
A03901	Stationery		300,000	300,000	400,000
001	Stationery		300,000	300,000	400,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		50,000	700,000	100,000
001	Newspapers, Periodicals and Books		50,000	700,000	100,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03918	Exhibitions fairs and other		80,000	80,000	80,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	80,000	80,000	80,000
A03970	Others		630,000	856,000	680,000
001	Others		200,000	856,000	250,000
007	Others-(Sports)		150,000		150,000
800	Others-(Study Tour)		280,000		280,000

093101	GENERAL UNIVERSITIES/COLL	LEGES/ INSTITUTE			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
SD14	01 Principal Boys Degree College	Skardu			
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		5,890,000	
A041	TOTAL PENSION			5,890,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.F.	P.R		<u>5,890,000</u> 5,890,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOFI	FS L		372,000	
A052	TOTAL GRANTS DOMESTIC			372,000	
A05219	Fin. Asst. to the Fam. of Civil Servants ExpEdu.			372,000	
A06	TOTAL TRANSFERS		35,000	35,000_	35,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		35,000	35,000_	35,000
A06103 001	Cash awards Cash Awards		35,000 35,000	<u>35,000</u> 35,000	35,000 35,000
A13	TOTAL REPAIRS AND MAINTENANCE		800,000	2,300,000	<u>800,000</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	700,000	700,000
A13001 001	Transport Transport		700,000 700,000	700,000 700,000	700,000 700,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	50,000_	50,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	50,000_	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000

AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
	2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES 093101 GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE				
		C		
Principal Boys Degree College	Skardu			
Furniture and Fixture		50,000	50,000	50,000
TOTAL BUILDINGS AND			1,500,000	
STRUCTURE				
Others			1,500,000	
Others - Repair and Maintenance of Building &	Structures		1,500,000	
	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/C Principal Boys Degree College Furniture and Fixture TOTAL BUILDINGS AND STRUCTURE	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE Principal Boys Degree College Skardu Furniture and Fixture FOTAL BUILDINGS AND STRUCTURE	CULARS OF THE SCHEME POSTS 2023-2024 2024-2025 RS EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE Principal Boys Degree College Skardu Furniture and Fixture 50,000 TOTAL BUILDINGS AND STRUCTURE	CULARS OF THE SCHEME POSTS 2023-2024 2024-2025 Rs ESTIMATES 2023-2024 RS EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES GENERAL UNIVERSITIES/COLLEGES/ INSTITUTE Principal Boys Degree College Skardu Furniture and Fixture 50,000 50,000 TOTAL BUILDINGS AND TOTAL BUILDINGS AN

				TITUTE			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AF 0931 TERTIARY EDUCATION AF 093101 GENERAL UNIVERSITIES/0			ER OF STS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
093 0931				SERVICES		Rs	Rs
SD14	02 Principal Inter Co Skardu	ollege for Wor	nen				
A01	TOTAL EMPLOYEES REI	ATED EXPENS	ES		82,230,000	<u>70,914,000</u>	53,319,000
A011	TOTAL PAY		65	65	52,370,000	37,767,000	51,365,000
A011-1	TOTAL PAY OF OFFICER	S	38	<u>38</u>	40,910,000	26,607,000	40,996,000
A01101	Total Basic Pay		<u>38</u>	<u>38</u>	38,410,000	25,113,000_	38,556,000
A157	Associate Professor	(BPS-19)	3	3	4,430,000		4,520,000
P051	Principal	(BPS-19)	1	1	1,900,000		1,955,000
A136	Assistant Professor	(BPS-18)	10	10	10,480,000		10,851,000
L050	Lecturer	(BPS-17)	19	19	17,980,000		17,548,000
S147	Superintendent	(BPS-17)	2	2	1,860,000		1,868,000
D156	DPE	(BPS-16)	1	1	460,000		468,000
L004	Lab Manager	(BPS-16)	1	1	360,000		370,000
L077	Librarian	(BPS-16)	1	1	940,000		976,000
A01103	Special pay				2,500,000	1,494,000	2,440,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>27</u>	27	11,460,000	11,160,000	10,369,000
A01151	Total Pay of Other Staff		27	27	10,320,000	10,448,000	10,353,000
A068	Assistant	(BPS-16)	1	1	740,000		769,000
L012	Laboratory Assistant	(BPS-11)	5	5	2,790,000		2,663,000
L093	Lower Division Clerk	(BPS-11)	1	1	540,000		621,000
A148	Assistant Store Keeper	(BPS-05)	1	1	480,000		437,000
D159	Driver	(BPS-05)		2			864,000
D159	Driver	(BPS-04)	2		920,000		
L014	Laboratory Attendant	(BPS-02)	2	2	570,000		763,000
N012	Naib Qasid/Chowkidar	(BPS-02)	9	9	2,740,000		2,693,000
A174	Aya	(BPS-01)	4	4	1,010,000		1,040,000
M011	Mali	(BPS-01)	2	2	530,000		503,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024 2024-2025	2025-2024	2025-2024	2024-2025
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AF 0931 TERTIARY EDUCATION AF 093101 GENERAL UNIVERSITIES/C		FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
SD1402	2 Principal Inter College for Wo Skardu	omen			
A01152 I	Personal pay		10,000	25,000	10,000
	Special pay		1,130,000	687,000	6,000
A012 T	TOTAL ALLOWANCES		29,860,000	33,147,000_	1,954,000
A012-1	TOTAL REGULAR ALLOWANCES		29,260,000	32,595,000	1,217,000
A01201 S	Senior post Allowance		10,000	12,000	10,000
	House rent Allowance		2,830,000	2,009,000	7,000
A01203 (Conveyance allowance		2,870,000	1,942,000	8,000
	Integrated Allowance		180,000	54,000	176,000
A01211 I	Hill allowance		30,000	32,000	
A01216 (Qualification allowance		720,000	490,000	703,000
A01217 N	Medical allowance		1,570,000	1,136,000	4,000
A01224 I	Entertainment allowance		40,000	24,000	40,000
A01226 (Computer allowance			5,000	2,000
	Orderly allowance		210,000	158,000	205,000
A0123X A	Ad-hoc Relief Allowance 2020		4,730,000	4,074,000	11,000
A0124C I	Disparity Reduction Allowance		7,840,000	5,124,000	12,000
	Disparity Reduction Allowance 2022- 15%		4,400,000	3,217,000	7,000
A0124R	Adhoc Relief Allowance 2022		3,830,000	3,371,000	7,000
A0124X A	Adhoc Relief Allowance 2023			10,947,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	600,000	552,000	737,000
A01277 (Contingent paid staff		300,000	300,000	444,000
001	Contingent Paid Staff		300,000	300,000	444,000
A01289	Teaching Allowance		300,000	252,000	293,000
A03	TOTAL OPERATING EXPENSES		3,874,000	5,020,000	4,724,000
A032	TOTAL COMMUNICATIONS		80,000	80,000	80,000
A03201 I	Postage and telegraph		10,000	10,000	10,000
	Telephone and trunk call		70,000	70,000	70,000
103202					

AND PARTICULARS OF THE SCHEME POSTS		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs	Rs	Rs
SD14	02 Principal Inter College for Wo Skardu	men			
A033	TOTAL UTILITIES		1,189,000	1,685,000	1,189,000
A03301	Gas			354 000	
001	Gas			354,000	
A03303	Electricity		70,000	296,000	70,000
001	Electricity		70,000	296,000	70,000
A03304	Hot and cold weather charges		1,119,000	1,035,000	1,119,000
001	Hot and Cold Weather Charges			1,035,000	
003	Gilgit-Baltistan Weather Charges		1,119,000		1,119,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,700,000	1,700,000	2,200,000
A03805	Travelling allowance		500,000	500,000	700,000
001	Travelling Allowance		500,000	500,000	700,000
A03807	P.O.L Charges A.planes		1,200,000	1,200,000	1,500,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,200,000	1,200,000	1,500,000
A039	TOTAL GENERAL		905,000	1,555,000_	1,255,000
A03901	Stationery		300,000	300,000	450,000
001	Stationery		300,000	300,000	450,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		50,000	700,000	100,000
001	Newspapers, Periodicals and Books		50,000	700,000	100,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03918	Exhibitions fairs and other		80,000	80,000	80,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	80,000	80,000	80,000
A03970	Others		450,000	450,000	600,000
001	Others		150,000	450,000	250,000
007	Others-(Sports)		100,000		150,000
007					

093101	GENERAL UNIVERSITIES/COLL	EGES/ INSTITUTE			
	FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF AND PARTICULARS OF THE SCHEME OP EDUCATION AFFAIRS AND SERVICES OP TERTIARY EDUCATION AFFAIRS AND SERVICES OP OP TERTIARY EDUCATION AFFAIRS AND SERVICES OP OP OP OP OP OP OP OP OP O		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
093 0931 09310			Rs	Rs	Rs
SD14	Skardu	men			
A06	TOTAL TRANSFERS		25,000	25,000	25,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		25,000	25,000_	25,000
A06103	Cash awards		25,000	25,000	25,000
001	Cash Awards		25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		800,000	800,000	900,000
A130	TOTAL TRANSPORT		700,000	700,000	800,000
A13001	Transport		700,000	700,000	800,000
001	Transport		700,000	700,000	800,000
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
Princip Skardu	oal Inter College for Women		86,929,000	76,759,000	58,968,000

093101	GENERAL UNIVERS	ITIES/COLL	EGES/ INST	TITUTE			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBH POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	093 TERTIARY EDUCATION AFFAIRS AND SERVICES					Rs	Rs
SD14	03 Principal Inter C	ollege Gamba	Skardu				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		20,680,000	23,804,000	21,092,000
A011	TOTAL PAY		13	13	13,240,000_	12,787,000	13,525,000_
A011-1	TOTAL PAY OF OFFICER	as	10	10	12,120,000	11,650,000	12,354,000
A01101	Total Basic Pay		10	<u>10</u>	11,380,000_	10,942,000	11,631,000_
A157	Associate Professor	(BPS-19)	1	1	1,950,000		1,808,000
A136	Assistant Professor	(BPS-18)	2	2	3,160,000		3,076,000
P051	Principal	(BPS-18)	1	1	1,630,000		1,514,000
L050	Lecturer	(BPS-17)	6	6	4,640,000		5,233,000
A01102 A01103	Personal pay Special pay	(====,,			740,000	26,000 682,000	723,000
A011-2	TOTAL PAY OF OTHER S	STAFF	3	3	1,120,000	1,137,000	<u>1,171,000</u>
A01151	Total Pay of Other Staff		3	3	1,050,000	1,066,000	1,102,000
L093	Lower Division Clerk	(BPS-11)	1	1	370,000		390,000
L012	Laboratory Assistant	(BPS-09)	1	1	460,000		484,000
G019	Grade-I	(BPS-01)	1	1	220,000		228,000
A01153	Special pay	('''			70,000	71,000	69,000
A012	TOTAL ALLOWANCES				<u>7,440,000</u>	11,017,000	7,567,000
A012-1	TOTAL REGULAR ALLO	WANCES			6,720,000	10,319,000	6,561,000
A01202	House rent Allowance				600,000	514,000	586,000
A01203	Conveyance allowance				630,000	517,000	615,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				360,000	338,000	352,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 202	0			1,260,000	1,257,000	1,230,000
A0124C	Disparity Reduction Allowand	ce			1,760,000	1,823,000	1,718,000

093101	GENERAL UNIVERSITIES/COLL	EGES/ INSTITUTE			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FAIRS AND SERVICES FAIRS AND SERVICES		Rs	Rs
SD140	03 Principal Inter College Gamba	Skardu			
A0124N	Disparity Reduction Allowance 2022- 15%		1,090,000	1,136,000	1,064,000
A0124R A0124X	Adhoc Relief Allowance 2022 Adhoc Relief Allowance 2023		1,000,000	1,136,000 3,577,000	976,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	<u>720,000</u>	<u>698,000</u>	1,006,000_
A01277 001 A01289	Contingent paid staff Contingent Paid Staff Teaching Allowance		600,000 600,000 120,000	600,000 600,000 98,000	888,000 888,000 118,000
A03	TOTAL OPERATING EXPENSES		2,387,000_	2,856,000	3,147,000_
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	65,000	65,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		55,000	55,000	55,000
001	Telephone and Trunk Calls		55,000	55,000	55,000
A033	TOTAL UTILITIES		287,000	456,000	287,000
A03301 001	Gas Gas			<u>140,000</u> 140,000	
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		257,000	286,000	257,000
001 003	Hot and Cold Weather Charges Gilgit-Baltistan Weather Charges		257,000	286,000	257,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,300,000</u>	1,300,000_	1,700,000_
A03805	Travelling allowance		400,000	400,000	600,000
001	Travelling Allowance		400,000	400,000	600,000
A03807	P.O.L Charges A.planes		900,000	900,000	1,100,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff C	Cars, MotorCycles	900,000	900,000	1,100,000

093101	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
	EDUCATION A FEATRG AND	GEDVICES	Rs	Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FFAIRS AND SERVICES FFAIRS AND SERVICES			
SD14	03 Principal Inter College Gamba	Skardu			
A039	TOTAL GENERAL		735,000	1,035,000	1,095,000_
A03901	Stationery		250,000	250,000	400,000
001	Stationery		250,000	250,000	400,000
A03902	Printing and publication		5,000	5,000	5,000
A03905	Newspapers periodicals and books		50,000	350,000	100,000
001	Newspapers, Periodicals and Books		50,000	350,000	100,000
A03906	Uniforms and protective clothing		10,000	10,000	10,000
001	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions fairs and other		80,000	80,000	80,000
	national celebrations				
001	Exhibitions, Fairs and other National Celebration	ons	80,000	80,000	80,000
A03970	Others		340,000	340,000	500,000
001	Others		150,000	340,000	250,000
007	Others-(Sports)		70,000	2.0,000	100,000
008	Others-(Study Tour)		120,000		150,000
000	Onlors (Study Tour)		120,000		130,000
A06	TOTAL TRANSFERS		10,000	10,000_	10,000
A061	TOTAL SCHOLARSHIPS,		10,000	10,000	10,000
	BONUSES AND OTHER AWARDS				
A06103	Cash awards		10,000	10,000	10,000
001	Cash Awards		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		600,000	600,000	700,000
A130	TOTAL TRANSPORT		500,000	500,000	<u>600,000</u>
A13001	Transport		500,000	500,000	600,000
001	Transport		500,000	500,000	600,000
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
001	machinery and Equipment		50,000	50,000	50,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310		FFAIRS AND SERVICES FFAIRS AND SERVICES COLLEGES/ INSTITUTE	Rs	Rs	Rs
SD140 A132	TOTAL FURNITURE AND	a Skardu	50,000_	50,000	50,000
A13201 001	FIXTURE Furniture and Fixtures Furniture and Fixture		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
Princip	oal Inter College Gamba Skardu		23,677,000	27,270,000	24,949,000

093101	GENERAL UNIVERS	SITIES/COLL	EGES/ INST	TITUTE			
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBH POS 2023-2024	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 0931	EDUCATION AI TERTIARY EDU TERTIARY EDU GENERAL UNIV	JCATION AF JCATION AF	FAIRS AND FAIRS AND	SERVICES	Rs	Rs	Rs
SS14	02 Principal Inter C	ollege Shigar					
A01	TOTAL EMPLOYEES RE	LATED EXPENS	ES		24,495,000	18,288,000	24,716,000
A011	TOTAL PAY		20	20	15,330,000	9,133,000	15,312,000
A011-1	TOTAL PAY OF OFFICER	RS	<u>13</u>	13	13,230,000	7,823,000	13,209,000
A01101	Total Basic Pay		13	13	12,380,000	7,373,000	12,379,000
A157	Associate Professor	(BPS-19)	1	1	2,050,000		1,180,000
A136	Assistant Professor	(BPS-18)	3	3	4,220,000		4,547,000
P051	Principal	(BPS-18)	1	1	810,000		789,000
I023	IT Lecturer	(BPS-17)	1	1	600,000		626,000
L050	Lecturer	(BPS-17)	7	7	4,700,000		5,237,000
A01103	Special pay				850,000	450,000	830,000
A011-2	TOTAL PAY OF OTHER S	STAFF	7	Z	2,100,000	1,310,000	2,103,000
A01151	Total Pay of Other Staff		7	7	1,960,000	1,231,000	1,966,000
A009	Accountant	(BPS-16)	1	1	400,000		607,000
L015	Laboratory Incharge	(BPS-11)	1	1	350,000		335,000
D159	Driver	(BPS-05)	1	2	290,000		441,000
D159	Driver	(BPS-04)	1		290,000		
G019	Grade-I	(BPS-01)	2	2	460,000		430,000
S167	Sweeper	(BPS-01)	1	1	170,000		153,000
A01153	Special pay				140,000	79,000	137,000
A012	TOTAL ALLOWANCES				9,165,000	9,155,000	9,404,000
A012-1	TOTAL REGULAR ALLO	WANCES			<u>8,115,000</u>	7,991,000	7,925,000
A01202	House rent Allowance				980,000	518,000	957,000
A01203	Conveyance allowance				740,000	546,000	723,000
A0120D	Integrated Allowance				30,000	22,000	30,000
A01211	Hill allowance				9,000	5,000	9,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FFAIRS AND SERVICES FFAIRS AND SERVICES		Rs	Rs
SS140	2 Principal Inter College Shigar				
A01216	Qualification allowance			120,000	
A01217	Medical allowance		480,000	261,000	469,000
A01224	Entertainment allowance		6,000		6,000
A01226	Computer allowance		10,000	12,000	10,000
A0123X	Ad-hoc Relief Allowance 2020		1,480,000	954,000	1,445,000
A0124C	Disparity Reduction Allowance		2,010,000	1,300,000	1,962,000
A0124N	Disparity Reduction Allowance		1,240,000	815,000	1,211,000
	2022- 15%				
A0124R	Adhoc Relief Allowance 2022		1,130,000	815,000	1,103,000
A0124X	Adhoc Relief Allowance 2023			2,623,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,050,000	<u>1,164,000</u>	1,479,000
A01274	Medical charges			60,000	
A01277	Contingent paid staff		900,000	1,026,000	1,332,000
001	Contingent Paid Staff		900,000	1,026,000	1,332,000
A01289	Teaching Allowance		150,000	78,000	147,000
A03	TOTAL OPERATING EXPENSES		2,416,000	2,874,000	3,206,000
A032	TOTAL COMMUNICATIONS		50,000	50,000_	50,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		40,000	40,000	40,000
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		301,000	459,000	301,000
A03301	Gas			140,000	
001	Gas			140,000	
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		271,000	2.89,000	271,000
001	Hot and Cold Weather Charges			289,000	
003	Gilgit-Baltistan Weather Charges		271,000		271,000
4.020	TOTAL TRAVEL &		1.300.000	1.300.000	1.700.000
A038	TOTAL TRUTTLE G			, ,	, ,

Process Proc	093101	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
December Company Com			POSTS	ESTIMATES	ESTIMATES	ESTIMATES
A03805 Travelling allowance A00,000 A0	093 0931	TERTIARY EDUCATION AI TERTIARY EDUCATION AI	FFAIRS AND SERVICES FFAIRS AND SERVICES	3 3	Rs	Rs
0.01 Tavelling Allowance 400,000 400,000 600,000 A0807 P.O.L Charges A.planes 900,000 900,000 1,100,000 0.01 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 900,000 900,000 1,100,000 A0390 TOTAL GENERAL 765,000 1,065,000 1,155,000 A03901 Stationery 250,000 250,000 400,000 A03902 Printing and publication 10,000 10,000 10,000 A03903 Newspapers, periodicals and books 50,000 350,000 10,000 A03904 Newspapers, Periodicals and Books 50,000 350,000 10,000 A03905 Iniforms and protective clothing 15,000 15,000 15,000 A03906 Uniforms and Protective Clothing 15,000 15,000 15,000 A03918 Exhibitions fairs and other 80,000 80,000 80,000 A03907 Others 150,000 360,000 80,000 A03908 Others 60,000 360,000	SS14	02 Principal Inter College Shigar				
A039 TOTAL GENERAL 765,000 1,065,000 1,155,000 A03901 Stationery 250,000 250,000 400,000 A03902 Printing and publication 10,000 10,000 10,000 A03903 Printing and publication 10,000 350,000 10,000 A03904 Newspapers periodicals and books 50,000 350,000 100,000 A03906 Uniforms and protective clothing 15,000 350,000 15,000 A03906 Uniforms and Protective Clothing 15,000 15,000 15,000 A03918 Exhibitions fairs and other 80,000 80,000 80,000 B Exhibitions, Fairs and other National Celebrations 80,000 80,000 80,000 A03970 Others 36,000 360,000 250,000 A03970 Others 150,000 360,000 250,000 A03970 Others 150,000 360,000 250,000 A03970 Others 150,000 360,000 250,000 Others T	001	Travelling Allowance P.O.L Charges A.planes		400,000	400,000	600,000
A03901 Stationery 250,000 250,000 400,000 A03902 Printing and publication 10,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 80,000		P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles			
001 Stationery 250,000 250,000 400,000 A03902 Printing and publication 10,000 10,000 10,000 A03905 Newspapers periodicals and books 50,000 350,000 100,000 A03906 Uniforms and protective clothing 15,000 15,000 15,000 A03918 Exhibitions fairs and other 80,000 80,000 80,000 A03970 Exhibitions, Fairs and other National Celebrations 80,000 80,000 80,000 A03970 Others 360,000 360,000 550,000 A03970 Others 150,000 360,000 250,000 A06 Others-(Study Tour) 150,000 20,000 20,000 A06 TOTAL TRANSFERS 20,000 20,000 20,000 A0611 TOTAL SCHOLARSHIPS,	A039	TOTAL GENERAL		<u>765,000</u>	1,065,000_	1,155,000
A03905 Newspapers Periodicals and books \$50,000 \$350,000 100,000 001 Newspapers, Periodicals and Books \$50,000 350,000 100,000 A03906 Uniforms and protective clothing 15,000 15,000 15,000 A03918 Exhibitions and Protective Clothing 15,000 80,000 80,000 A03918 Exhibitions fairs and other 80,000 80,000 80,000 A03918 Exhibitions fairs and other 80,000 80,000 80,000 A03918 Exhibitions Fairs and other National Celebrations 80,000 80,000 80,000 A03910 Chers 360,000 360,000 550,000 500,000 A03910 Others 150,000 360,000 250,000 250,000 A03910 Others 150,000 360,000 250,000 200,000 A03910 Others 150,000 20,000 20,000 20,000 A06 TOTAL TRANSFERS 20,000 20,000 20,000 A06 TOTAL TRANSFERS	001	Stationery		250,000	250,000	400,000
001 Uniforms and Protective Clothing 15,000 15,000 15,000 A03918 Exhibitions fairs and other national Celebrations 80,000 80,000 80,000 001 Exhibitions, Fairs and other National Celebrations 80,000 80,000 80,000 A03970 Others 360,000 360,000 550,000 001 Others 150,000 360,000 250,000 007 Others-(Sports) 60,000 100,000 200,000 A06 TOTAL TRANSFERS 20,000 20,000 20,000 A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS 20,000 20,000 20,000 A06103 Cash awards 20,000 20,000 20,000 A0610 Cash Awards 20,000 20,000 20,000 A13 TOTAL REPAIRS AND MAINTENANCE 600,000 600,000 600,000 A13001 Transport 500,000 500,000 600,000	A03905	Newspapers periodicals and books		50,000	350,000	100,000
national celebrations 80,000 80,000 80,000 A03970 Others 360,000 360,000 550,000 001 Others 150,000 360,000 250,000 007 Others-(Sports) 60,000 100,000 008 Others-(Study Tour) 150,000 20,000 200,000 A06 TOTAL TRANSFERS 20,000 20,000 20,000 20,000 A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS 20,000 20,000 20,000 20,000 A06103 Cash awards 20,000 20,000 20,000 20,000 A13 TOTAL REPAIRS AND MAINTENANCE 600,000 600,000 700,000 A1300 Total TRANSPORT 500,000 500,000 600,000	001	Uniforms and Protective Clothing		15,000	15,000	15,000
001 Others 150,000 360,000 250,000 007 Others-(Sports) 60,000 100,000 008 Others-(Study Tour) 150,000 20,000 A06 TOTAL TRANSFERS 20,000 20,000 20,000 A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS 20,000 20,000 20,000 A06103 Cash awards 20,000 20,000 20,000 A07 Cash Awards 20,000 20,000 20,000 A13 TOTAL REPAIRS AND MAINTENANCE 600,000 600,000 600,000 A1301 Total Transport 500,000 500,000 600,000		national celebrations	ons		 	,
008 Others-(Study Tour) 150,000 200,000 A06 TOTAL TRANSFERS 20,000 20,000 20,000 A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS 20,000 20,000 20,000 A06103 Cash awards 20,000 20,000 20,000 001 Cash Awards 20,000 20,000 20,000 A13 TOTAL REPAIRS AND MAINTENANCE 600,000 600,000 700,000 A13001 Transport 500,000 500,000 600,000 A13001 Transport 500,000 500,000 600,000	001	Others		150,000	,	250,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS 20,000		_				
BONUSES AND OTHER AWARDS A06103 Cash awards 001 Cash Awards 001 Cash Awards 002,000 Cash Awards 020,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 A13 TOTAL REPAIRS AND MAINTENANCE 002,000 TOTAL TRANSPORT 0500,000 500,000 500,000 500,000 500,000 600,000 A1301 Transport 500,000 500,000 500,000 500,000 600,000	A06	TOTAL TRANSFERS		20,000	20,000	20,000
001 Cash Awards 20,000 20,000 20,000 A13 TOTAL REPAIRS AND MAINTENANCE 600,000 600,000 700,000 A130 TOTAL TRANSPORT 500,000 500,000 600,000 A13001 Transport 500,000 500,000 600,000	A061			20,000	20,000	20,000
A130 TOTAL TRANSPORT 500,000 500,000 600,000 A13001 Transport 500,000 500,000 600,000				,	,	
A13001 Transport	A13	TOTAL REPAIRS AND MAINTENANCE		600,000	600,000	700,000
•	A130	TOTAL TRANSPORT		500,000	500,000	600,000
		•				

093101	GENERAL UNIVERSITIES/COLI	LEGES/ INSTITUTE			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF GENERAL UNIVERSITIES/O	FAIRS AND SERVICES FAIRS AND SERVICES	Rs	Rs	Rs
SS140	02 Principal Inter College Shigar				
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	50,000 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
Princi	oal Inter College Shigar		27,531,000	21,782,000	28,642,000

093102	PROFESSIONAL/TECH	INICAL UN	VIVERSITIE	S/COLL			
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBE POS 2023-2024 2	STS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFF TERTIARY EDUC TERTIARY EDUC PROFESSIONAL/1	ATION AF	FAIRS AND FAIRS AND	SERVICES		Rs	Rs
GL14	01 Director Technical Development GB	Education &	& Skill				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	ES		18,210,000	23,772,000	22,772,000
A011	TOTAL PAY		<u>25</u>	25	9,380,000	10,895,000	10,844,000
A011-1	TOTAL PAY OF OFFICERS		Z	Z	4,980,000	5,168,000	5,290,000_
A01101	Total Basic Pay		7	7	4,650,000	4,890,000	5,019,000
D041	Deputy Director	(BPS-18)	1	1	1,120,000		1,172,000
A038	Administrator/Principal	(BPS-17)	2	2	1,500,000		1,704,000
T054	Training Officer	(BPS-16)	4	4	2,030,000		2,143,000
1034	_	(DI 5-10)	4	7			2,143,000
A01103	Special pay				330,000	278,000	271,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>18</u>	18	4,400,000	5,727,000	5,554,000
A01151	Total Pay of Other Staff		<u>18</u>	<u>18</u>	3,850,000	5,395,000	5,230,000
A068	Assistant	(BPS-16)	2	2	950,000		868,000
T051	Trade Instructor	(BPS-12)	12	12	1,850,000		3,471,000
T052	Trade Instructor Junior	(BPS-07)	4	4	1,050,000		891,000
A01153	Special pay	, , ,			550,000	332,000	324,000
A012	TOTAL ALLOWANCES				8,830,000	12,877,000	11,928,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			<u>8,830,000</u>	10,483,000	9,264,000
A01202	House rent Allowance				1,050,000	745,000	727,000
A01202	Conveyance allowance				1,290,000	935,000	912,000
A01211	Hill allowance				20,000	17,000	16,000
A01217	Medical allowance				570,000	425,000	414,000
A01238	Charge allowance				,	20,000	-,
A0123X	Ad-hoc Relief Allowance 2020				1,850,000	1,427,000	1,392,000
A0124C	Disparity Reduction Allowance				1,830,000	1,520,000	1,483,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,160,000	947,000	924,000
A0124R	Adhoc Relief Allowance 2022				1,060,000	955,000	932,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2.394,000 2.664,000 A01277 Contingent paid staff Contingent Paid Staff 2.394,000 2.664,000 A03 TOTAL OPERATING EXPENSES 46,786,000 A03201 Postage and telegraph A03201 Postage and telegraph Contingent Paid Staff 20,000 A03201 Postage and telegraph A03201 Telephone and trunk call 50,000 Telephone and Trunk Calls 50,000 A03302 Telephone and Trunk Calls 50,000 A03303 TOTAL UTILITIES 516,000 A03301 Gas A03301 Gas A03301 Electricity A03000 A03000 A030302 Electricity A03000 A046,000 A05000 A06000 A07000 A070000 A0700	093 0931 093102 GL140 A0124X A012-2 A01277 001 A03 A032 A03201 A03202 001 A033	EDUCATION AFFAIRS AND			2023-2024	2024-2025
Development GB 3,492,000	A0124X A012-2 A01277 001 A03 A032 A03201 A03202 001 A033	TERTIARY EDUCATION AI	FFAIRS AND SERVICES FFAIRS AND SERVICES		Rs	Rs
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01277 Contingent paid staff Contingent Paid Staff 2 304.000 2.664.000 A03 TOTAL OPERATING EXPENSES 46.786.000 47.590.000 5.186.000 A032 TOTAL COMMUNICATIONS 70.0000 70.000 70.000 70.000 70.000 70.000 70.000 70.000 70.000 70.0000 70.000 70.000 70.000 70.000 70.000 70.000 70.000 70.000 70.00000 70.00000 70.00000 70.00000 70.000000 70.00000000	A012-2 A012-7 001 A03 A032 A03201 A03202 001 A033		& Skill			
A01277 Contingent paid staff Contingent Paid	A01277 001 A03 A032 A03201 A03202 001 A033	Adhoc Relief Allowance 2023			3,492,000	2,464,000
001 Contingent Paid Staff 2,394,000 2,664,000 A03 TOTAL OPERATING EXPENSES 46,786,000 47,590,000 5,186,000 A032 TOTAL COMMUNICATIONS 70,000 70,000 70,000 70,000 A03201 Postage and telegraph 20,000 20,000 20,000 50,000 50,000 A03202 Telephone and trunk Calls 50,000 50,000 50,000 50,000 A033 TOTAL UTILITIES 516,000 820,000 50,000 50,000 A03301 Gas 326,000 30,000 30,000 30,000 A03303 Electricity 30,000 30,000 30,000 30,000 A03304 Hot and cold weather charges 486,000 464,000 486,000 A03304 Hot and Cold Weather Charges 486,000 464,000 486,000 A038 TOTAL TRAVEL & TRANSPORTATION 1,500,000 1,500,000 486,000 A03807 Travelling Allowance 500,000 500,000 600,000 A03907	001 A03 A032 A03201 A03202 001 A033	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		2,394,000	2,664,000
A03 TOTAL OPERATING EXPENSES 46,786,000 47,590,000 5,186,000 A032 TOTAL COMMUNICATIONS 70,000 70,000 70,000 70,000 A03201 Postage and telegraph 20,000 20,000 20,000 50,000 50,000 A03202 Telephone and trunk Calls 50,000 50,000 50,000 50,000 A033 TOTAL UTILITIES \$16,000 \$20,000 \$16,000 A03301 Gas 326,000 30,000 30,000 A03303 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 486,000 464,000 486,000 A03304 Hot and Cold Weather Charges 464,000 486,000 A03304 Tot and cold weather Charges 486,000 464,000 A038 TOTAL TRAVEL & 1,500,000 1,500,000 486,000 A038 Total Ing allowance 500,000 500,000 500,000 600,000 A03807 Travelling Allowance 500,000 500,000 <td>001 A03 A032 A03201 A03202 001 A033</td> <td>Contingent paid staff</td> <td></td> <td></td> <td>2.394.000</td> <td>2.664.000</td>	001 A03 A032 A03201 A03202 001 A033	Contingent paid staff			2.394.000	2.664.000
A032 TOTAL COMMUNICATIONS 70,000 70,	A032 A03201 A03202 001 A033				, , ,	2,664,000
A03201 Postage and telegraph	A03201 A03202 001 A033	TOTAL OPERATING EXPENSES		46,786,000	47,590,000	5,186,000
A03202 Telephone and Trunk call	A03202 001 A033	TOTAL COMMUNICATIONS		70,000	<u>70,000</u>	70,000
001 Telephone and Trunk Calls 50,000 50,000 50,000 A033 TOTAL UTILITIES 516,000 820,000 516,000 A03301 Gas 326,000 326,000 A03303 Electricity 30,000 30,000 30,000 A03304 Hot and cold weather charges 486,000 464,000 486,000 001 Hot and Cold Weather Charges 464,000 464,000 486,000 A038 TOTAL TRAVEL & 1,500,000 1,500,000 1,800,000 A038 Total Travelling allowance 500,000 500,000 600,000 A03805 Travelling Allowance 500,000 500,000 600,000 A03807 P.O.L Charges A.planes 1,000,000 1,000,000 1,200,000 A03807 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 1,000,000 1,000,000 1,200,000 A0390 TOTAL GENERAL 44,700,000 45,200,000 2,800,000	001 A033					20,000
A033 TOTAL UTILITIES 516,000	A033	_		<u> </u>	,	*
A03301 Gas 326,000 A03303 Electricity 30,000 30,000 30,000 30,000 A03304 Hot and cold weather charges 486,000 464,000 464,000 Gilgit-Baltistan Weather Charges 486,000 100 Travelling allowance 500,000 500,000 100 Travelling Allowance 500,000 500,000 600,000 H.coptors S.Cars M/C(Govt.) A03807 TOTAL GENERAL 44700,000 1,000,000 1,000,000 1,200,000 A03901 Stationery 300,000 44700,000 1,200,000 A03901 Stationery 300,000 300,000 400,000 A03900 Stationery 300,000 300,000 A03900 A03900 Stationery 300,000 A03900 A03900 Stationery 300,000 A03900 A03900 Stationery 300,000 A03900 A03900 Stationery		Telephone and Trunk Calls		50,000	50,000	50,000
001 Gas 326,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 464,000 486,000 464,000 486,000		TOTAL UTILITIES		516,000_	820,000	516,000
A03303 Electricity 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 464,000 486,000 464,000 486,000 464,000 486,000 464,000 486,000 464,000 486,000 464,000 486,000 464,000 486					326,000	
001 Electricity 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 486,000 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
A03304 Hot and cold weather charges 486,000 464,000 486,000 48		· ·			*	,
001 Hot and Cold Weather Charges 464,000 003 Gilgit-Baltistan Weather Charges 486,000 A038 TOTAL TRAVEL & 1,500,000 1,500,000 TRANSPORTATION 500,000 500,000 A03805 Travelling allowance 500,000 500,000 001 Travelling Allowance 500,000 500,000 600,000 A03807 P.O.L Charges A.planes 1,000,000 1,000,000 1,200,000 H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 1,000,000 1,000,000 1,200,000 A039 TOTAL GENERAL 44,700,000 45,200,000 2,800,000 A03901 Stationery 300,000 300,000 400,000		•		*		
003 Gilgit-Baltistan Weather Charges 486,000 486,000 A038 TOTAL TRAVEL & 1,500,000 1,500,000 1,800,000 TRANSPORTATION 500,000 500,000 600,000 001 Travelling allowance 500,000 500,000 600,000 A03807 P.O.L Charges A.planes 1,000,000 1,000,000 1,200,000 H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 1,000,000 1,000,000 1,200,000 A039 TOTAL GENERAL 44,700,000 45,200,000 2,800,000 A03901 Stationery 300,000 300,000 400,000		_		<u> 480,000</u>	· · · · · · · · · · · · · · · · · · ·	480,000
TRANSPORTATION A03805 Travelling allowance		_		486,000	404,000	486,000
A03805 Travelling allowance 500,000 500,000 60	A038	TOTAL TRAVEL &		1,500,000	1,500,000	1,800,000
001 Travelling Allowance 500,000 500,000 600,000 A03807 P.O.L Charges A.planes 1,000,000 1,000,000 1,200,000 H.coptors S.Cars M/C(Govt.) 1,000,000 1,000,000 1,200,000 A039 TOTAL GENERAL 44,700,000 45,200,000 2,800,000 A03901 Stationery 300,000 300,000 400,000		TRANSPORTATION				
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 1,000,000 1,000,000 1,000,000 1,000,000		_		,	*	600,000
H.coptors S.Cars M/C(Govt.) 001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 1,000,000 1,000,000 1,200,000 A039 TOTAL GENERAL 44,700,000 45,200,000 2,800,000 A03901 Stationery 300,000 300,000 400,000						
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles 1,000,000 1,000,000 1,200,000 A039 TOTAL GENERAL 44,700,000 45,200,000 2,800,000 A03901 Stationery 300,000 300,000 400,000	A03807			1,000,000	1,000,000	1,200,000
A03901 Stationery <u>300,000</u> <u>300,000</u> <u>400,000</u>	001	_	Cars, MotorCycles	1,000,000	1,000,000	1,200,000
	A039	TOTAL GENERAL		44,700,000	45,200,000	2,800,000
	A 03001	Stationary		200,000	300 000	400 000
	A03901 001	Stationery		300,000	300,000	400,000

TUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 0931		FAIRS AND SERVICES FAIRS AND SERVICES AL UNIVERSITIES/COL		Rs	Rs
GL14	401 Director Technical Education of Development GB	& Skill			
A03902	Printing and publication		80,000	80,000	80,000
A03905	Newspapers periodicals and books		20,000	520,000	20,000
001	Newspapers, Periodicals and Books		20,000	520,000	20,000
A 03930	Vocational and Manpower Training		2,000,000	2,000,000	2,000,000
001	Vocational and Manpower Training			2,000,000	
002	Vocational and Manpower Training (TVET Tra	ining)	2,000,000	12 200 000	2,000,000
A03970 001	Others Others		42,300,000	<u>42,300,000</u> 42,300,000	300,000 300,000
050	Others-(Liabilities)		300,000 42,000,000	42,300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT		600,000	600,000	600,000
A13001	Transport		600,000	600,000	600,000
001	Transport		600,000	600,000	600,000
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

093102	PROFESSIONAL/TEO	CHNICAL UN	IVERSITIES	S/COLL			
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBEI POS ² 2023-2024 20	ΓS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310 GL18		JCATION AF JCATION AF L/TECHNICA	FAIRS AND S FAIRS AND S L UNIVERS	SERVICES	Rs	Rs	Rs
0	Training Center (
A01	TOTAL EMPLOYEES REI	LATED EXPENS	ES		7,317,000	3,565,000	4,346,000
A011	TOTAL PAY		6	6	3,800,000	1,838,000	2,176,000
A011-1	TOTAL PAY OF OFFICER	RS.	1	1	1,150,000_	414,000	569,000
A01101	Total Basic Pay		1	1	750,000	391,000	303,000
P051	Principal	(BPS-17)	1	1	750,000		303,000
A01102 A01103	Personal pay Special pay				250,000 150,000	23,000	244,000 22,000
A011-2	TOTAL PAY OF OTHER S	TAFF	5	5	2,650,000	1,424,000	<u>1,607,000</u>
A01151	Total Pay of Other Staff		5	5	2,200,000	1,341,000	1,282,000
A068	Assistant	(BPS-16)	1	1	650,000		360,000
T051	Trade Instructor	(BPS-12)	3	3	1,200,000		735,000
T052	Trade Instructor Junior	(BPS-07)	1	1	350,000		187,000
A01152	Personal pay				250,000		244,000
A01153	Special pay				200,000	83,000	81,000
A012	TOTAL ALLOWANCES				3,517,000_	1,727,000	2,170,000_
A012-1	TOTAL REGULAR ALLO	WANCES			3,517,000	1,727,000_	2,170,000
A01202	House rent Allowance				550,000	175,000	170,000
A01203	Conveyance allowance				350,000	178,000	173,000
A01208	Dress Allowance				150,000		147,000
A0120D	Integrated Allowance				200,000		196,000
A01211	Hill allowance				7,000	5,000	4,000
A01217	Medical allowance				450,000	86,000	83,000
A01239	Special allowance				150,000		147,000
A0123X	Ad-hoc Relief Allowance 202	0			350,000	241,000	235,000
A0124C	Disparity Reduction Allowance	ce			510,000	244,000	238,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL/TECHNIC	FFAIRS AND SERVICES FFAIRS AND SERVICES	Rs L	Rs	Rs
GL18	71 Government Vocational & Tec Training Center GB Gilgit	chnical			
A0124N	Disparity Reduction Allowance 2022- 15%		510,000	171,000	166,000
A0124R	Adhoc Relief Allowance 2022		290,000	163,000	159,000
A0124X	Adhoc Relief Allowance 2023			464,000	452,000
A03	TOTAL OPERATING EXPENSES		1,390,000_	2,261,000	1,740,000
A032	TOTAL COMMUNICATIONS		70,000	<u> 70,000</u>	70,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		130,000	<u> 114,000</u>	130,000
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		100,000	84,000	100,000
001	Hot and Cold Weather Charges			84,000	
003	Gilgit-Baltistan Weather Charges		100,000		100,000
A038	TOTAL TRAVEL &		750,000	750,000	950,000
	TRANSPORTATION				
A03805	Travelling allowance		250,000	250,000	350,000
001	Travelling Allowance		250,000	250,000	350,000
A03807	P.O.L Charges A.planes		500,000	500,000	600,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	500,000	500,000	600,000
A039	TOTAL GENERAL		440,000	1,327,000	590,000
A03901	Stationery		150,000	150,000	250,000
001	Stationery		150,000	150,000	250,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		20,000	907,000	20,000
001	Newspapers, Periodicals and Books		20,000	907,000	20,000
	Vocational and Manpower Training		100,000	100 000	100 000

093102	PROFESSIONAL/TECHNICAL U	NIVERSITIES/COLL			
AND PARTICULARS OF THE SCHEME POSTS		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL/TECHNICA	Rs L	Rs	Rs	
GL18	Government Vocational & Tec Training Center GB Gilgit	hnical			
001	Vocational and Manpower Training			100,000	
002	Vocational and Manpower Training (TVET Tra	ining)	100,000		100,000
A03970	Others		150,000	150,000	200,000
001	Others		150,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		300,000	300,000	400,000
A130	TOTAL TRANSPORT		200,000	200,000	300,000
A13001	Transport		200,000	200,000	300,000
001	Transport		200,000	200,000	300,000
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
	nment Vocational & Technical ng Center GB Gilgit		9,007,000	6,126,000	6,486,000

093103	ADMINISTRATION						
	NAL CUM OBJECT CLASSIFICA FICULARS OF THE SCHEME	ATION	NUMBEI POS' 2023-2024 2	TS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 EDUCATION AFFAIRS AND SERV 093 TERTIARY EDUCATION AFFAIR 0931 TERTIARY EDUCATION AFFAIR 093103 ADMINISTRATION GL1103 Secretary Higher Technical & Specia		AIRS AND AIRS AND		Rs	Rs	Rs	
J	Education Departmen Baltistan						
A01	TOTAL EMPLOYEES RELATE	D EXPENSE	S		22,950,000	14,962,000	14,185,000_
A011	TOTAL PAY		5	5	7,930,000	4,373,000	4,708,000
A011-1	TOTAL PAY OF OFFICERS		5	5	7,830,000	4,373,000	4,610,000
A01101	Total Basic Pay		5	5	7,330,000	4,121,000	4,364,000
S014	Secretary	(BPS-20)	1	1	1,830,000		1,511,000
D074	Deputy Secretary	(BPS-18)	2	2	3,000,000		1,535,000
S016		(BPS-17)	2	2	2,500,000		1,318,000
A01103 A01105	Special pay Qualification Pay				500,000	249,000 3,000	243,000 3,000
A011-2	TOTAL PAY OF OTHER STAF	F			100,000		98,000
A01153	Special pay				100,000		98,000
A012	TOTAL ALLOWANCES				15,020,000	10,589,000	9,477,000
A012-1	TOTAL REGULAR ALLOWAN	CES			15,020,000	9,170,000	9,477,000
A01202	House rent Allowance				200,000	127,000	123,000
A01203	Conveyance allowance				200,000	110,000	108,000
A01207	Washing Allowance				,	1,000	•
A0120D	Integrated Allowance				20,000		20,000
A0120L	Hard Area Allowance @ 50% of				580,000	31,000	31,000
	Running Basic Pay for						
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				100,000	102,000	99,000
A01211	Hill allowance				10,000		10,000
A01216	Qualification allowance				-,	56,000	54,000
A01217	Medical allowance				5,000,000	125,000	122,000
A0121N	Personal Allowance				10,000	•	10,000
A01224	Entertainment allowance				20,000	6,000	5,000
A01226	Computer allowance				10,000		10,000

TUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF AND PARTICULARS OF THE SCHEME POSTS 2023-2024 2024-2025		POSTS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	093 TERTIARY EDUCATION AFFAIRS AND SERVICES			Rs	Rs
GL11	03 Secretary Higher Technical & Education Department Gilgit Baltistan	Special			
A01228	Orderly allowance		350,000		342,000
A0122S	Utility Allowance		500,000	444,000	434,000
A01238	Charge allowance			102,000	140,000
A01239	Special allowance			31,000	30,000
A0123E	Executive Allowance		7,000,000	6,028,000	5,883,000
A0123X	Ad-hoc Relief Allowance 2020		500,000	413,000	403,000
A0124R	Adhoc Relief Allowance 2022		420,000	388,000	378,000
A0124X	Adhoc Relief Allowance 2023			1,206,000	1,177,000
A01250	Incentive Allowance		100,000		98,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		1,419,000	
A01273	Honoraria			1,419,000	
001	HONORARIA			1,419,000	
A03	TOTAL OPERATING EXPENSES		4,640,000	12,499,000	7,350,000
A032	TOTAL COMMUNICATIONS		<u> 170,000</u>	220,000	300,000
A03201	Postage and telegraph		20,000	70,000	50,000
A03202	Telephone and trunk call		150,000	150,000	250,000
001	Telephone and Trunk Calls		150,000	150,000	250,000
A033	TOTAL UTILITIES		250,000	134,000	200,000
A03303	Electricity		50,000	50,000	
001	Electricity		50,000	50,000	
A03304	Hot and cold weather charges		200,000	84,000	200,000
001	Hot and Cold Weather Charges			84,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A034	TOTAL OCCUPANCY COSTS			1,993,000	
A03402	Rent for office building			1,453,000	
001	Rent for Office Building			1,453,000	

ONCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS 2023-2024 2024-2025 OP EDUCATION AFFAIRS AND SERVICES OP31 TERTIARY EDUCATION AFFAIRS AND SERVICES OP3103 ADMINISTRATION		POSTS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	
GL11	03 Secretary Higher Technical & Education Department Gilgit Baltistan	Special			
A038	TOTAL TRAVEL & TRANSPORTATION		2,800,000	5,419,000	4,800,000
A03805	Travelling allowance		1,000,000	1,454,000	1,800,000
001	Travelling Allowance		1,000,000	1,454,000	1,800,000
A03807	P.O.L Charges A.planes		1,800,000	3,965,000	3,000,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	1,800,000	3,965,000	3,000,000
A039	TOTAL GENERAL		1,420,000_	4,733,000	2,050,000
A03901	Stationery		700,000	1,600,000	1,000,000
001	Stationery		700,000	1,600,000	1,000,000
A03902	Printing and publication		200,000	300,000	200,000
A03906	Uniforms and protective clothing		20,000	20,000	50,000
001	Uniforms and Protective Clothing			20,000	
A03970	Others		500,000	1,700,000	800,000
001	Others		500,000	1,700,000	800,000
A03978	Free Text Books			1,113,000	
001	FREE TEXT BOOKS			1,113,000	
A05	TOTAL GRANTS, SUBISIDIES, WRITEOF	FS L	113,000,000		
A052	TOTAL GRANTS DOMESTIC		113,000,000		
A05270	To Others		113,000,000_		
084	Cadet College Chilas		28,000,000		
093	Cadet College Skardu		85,000,000		
A06	TOTAL TRANSFERS		300,000	300,000	400,000
A063	TOTAL ENTERTAINMENT & GIFTS		300,000	300,000	400,000
A06301	Entertainments & Gifts		300,000	300,000	400,000
1100501			300,000	300,000	400,000

093103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 EDUCATION AFFAIRS AN 093 TERTIARY EDUCATION A 0931 TERTIARY EDUCATION A 093103 ADMINISTRATION		FAIRS AND SERVICES	Rs	Rs	Rs
GL11	103 Secretary Higher Technical & Education Department Gilgit Baltistan	Special			
A08	TOTAL LOANS AND ADVANCES			50,000,000	
A085	TOTAL LOANS TO NON FINANCIAL INSTITUTIONS			50,000,000	
A08501	Loans to Non Financial Institutions			50,000,000	
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	2,000,000	3,889,000	600,000_
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		1,000,000	2,389,000	300,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>1,000,000</u> 1,000,000	2,389,000 2,389,000	300,000 300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		1,000,000	1,500,000_	300,000
A09701	Purchase of Furniture and Fixture		1,000,000	1,500,000	300,000
A12	TOTAL CIVIL WORKS			<u>11,161,000</u>	
A124	TOTAL BUILDING AND STRUCTURES			11,161,000_	
A12401 001	Office buildings Office buildings			<u>11,161,000</u> 11,161,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1,700,000_	3,343,000	2,100,000_
A130	TOTAL TRANSPORT		1,600,000_	3,243,000	2,000,000
A13001 001	Transport Transport		<u>1,600,000</u> 1,600,000	3,243,000 3,243,000	<u>2,000,000</u> 2,000,000
	•				

093103	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF ADMINISTRATION	TAIRS AND SERVICES	Rs	Rs	Rs
GL11	03 Secretary Higher Technical & Education Department Gilgit Baltistan	Special			
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000_	50,000
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201 001	Furniture and Fixtures Furniture and Fixture		<u>50,000</u> 50,000	<u>50,000</u> 50,000	<u>50,000</u> 50,000
	ary Higher Technical & Special tion Department Gilgit		144,590,000	96,154,000	24,635,000

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

094101	SCHOOL FOR HANDICAPPED	RETARDED PERSON			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 094 0941 09410	EDUCATION AFFAIRS AN EDUCATION SERVICES NO EDUCATION SERVICES NO SCHOOL FOR HANDICAPI	ONDEFINABLE BY LEVE ONDEFINABLE BY LEVE	CL CL	Rs	Rs
DM14	406 Special Education Center Ch	ilas			
A01	TOTAL EMPLOYEES RELATED EXPE	NSES			9,909,000
A011	TOTAL PAY	2			2,142,000
A011-1	TOTAL PAY OF OFFICERS	1			1,146,000
A01101	Total Basic Pay	1			700,000
S075	Senior Teacher (BPS-17)	1			700,000
A01103	Special pay				446,000
A011-2	TOTAL PAY OF OTHER STAFF	1			996,000
A01151	Total Pay of Other Staff	1			450,000
J049	Junior Teacher (BPS-11)	1			450,000
A01152	Personal pay				100,000
A01153	Special pay				446,000
A012	TOTAL ALLOWANCES				7,767,000
A012-1	TOTAL REGULAR ALLOWANCES				7,564,000
A01201	Senior post Allowance				20,000
A01202	House rent Allowance				496,000
A01203	Conveyance allowance				646,000
A0120D	Integrated Allowance				235,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				271,000
A01211	Hill allowance				205,000
A01216	Qualification allowance				265,000
A01217	Medical allowance				546,000
A0121B	Health Professional Allowance				237,000
A01224	Entertainment allowance				20,000
A0122N	Special Conveyance Allowance				129,000
	to Disbaled Employees				
A01236	Deputation allowance				264,000
A0123X	Ad-hoc Relief Allowance 2020				746,000

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 094 0941 09410	EDUCATION AFFAIRS AND EDUCATION SERVICES NO EDUCATION SERVICES NO 1 SCHOOL FOR HANDICAPP	ONDEFINABLE BY LEVI ONDEFINABLE BY LEVI	EL	Rs	Rs
DM14	906 Special Education Center Chil	as			
A0124C A0124N	Disparity Reduction Allowance Disparity Reduction Allowance 2022- 15%				846,000 846,000
A0124R A0124X	Adhoc Relief Allowance 2022 Adhoc Relief Allowance 2023				896,000 896,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)			203,000
A01289	Teaching Allowance				203,000
A03	TOTAL OPERATING EXPENSES				2,752,000
A032	TOTAL COMMUNICATIONS				52,000
A03201	Postage and telegraph				2,000
A03202 001	Telephone and trunk Calls				<u>50,000</u>
A033	TOTAL UTILITIES				200,000
A03303	Electricity				100,000
001	Electricity				100,000
A03304 003	Hot and cold weather charges Gilgit-Baltistan Weather Charges				100,000 100,000
A038	TOTAL TRAVEL & TRANSPORTATION				1,600,000
	TRANSFORTATION				
A03805	Travelling allowance				400,000
001	Travelling Allowance				400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				1,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles			1,200,000
A039	TOTAL GENERAL				900,000
A03901	Stationery				200,000
001	Stationery				200,000
	Printing and publication				100,000

	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
094 0941	EDUCATION SERVICES NO EDUCATION SERVICES NO				
0941					
			711		
DM140	06 Special Education Center Chil	as			
A03903	Conference/seminars/workshops/ sym				200,000
A03905	Newspapers periodicals and books				200,000
	Newspapers, Periodicals and Books				200,000
	Others				200,000
001	Others				200,000
A06	TOTAL TRANSFERS				500,000
A061	TOTAL SCHOLARSHIPS,				500,000
	BONUSES AND OTHER AWARDS				
A06103	Cash awards				500,00
003	Financial Assistance for Needy Special Student	ts			500,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OFP			500,000
	TOTAL PURCHASE OF PLANT				250,000
	AND MACHINERY				
A09601	Purchase of Plant and Machinery				250,000
001	Purchase of Plant & Machinery				250,000
A097	TOTAL PURCHASE OF				250,000
	FURNITURE AND FIXTURE				
A09701	Purchase of Furniture and Fixture				250,000
A13	TOTAL REPAIRS AND MAINTENANCE				800,00
A130	TOTAL TRANSPORT				600,000
A13001	Transport				600,000
001	Transport				600,000
A131	TOTAL MACHINERY AND				100,00
	EQUIPMENT				
A13101	Machinery and Equipment				100,000
001	Machinery and Equipment				100,000

UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICU	JLARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
094	EDUCATION SERVICES NO	NDEFINABLE BY LEVI	EL		
0941	EDUCATION SERVICES NO	NDEFINABLE BY LEVI	EL		
094101	SCHOOL FOR HANDICAPP	ED / RETARDED PERSO	ON		
DM1406	Special Education Center Chil	as			
A132 TO	TAL FURNITURE AND				100,000
FI	KTURE				
A13201 Fu	rniture and Fixtures				100,000
001 Fu	miture and Fixture				100,000
					14,461,000

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

094101	SCHOOL FOR HANDI	CAPPED / K	E I AKDED	PERSON			
FUNCTIO	NAL CUM OBJECT CLASSIF	ICATION	NUMBI	ER OF	BUDGET	REVISED	BUDGET
AND PART	TICULARS OF THE SCHEME		POS	STS	ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09 EDUCATION AFFAIRS AND 094 EDUCATION SERVICES NO 0941 EDUCATION SERVICES NO 094101 SCHOOL FOR HANDICAPP			NDEFINABI NDEFINABI	LE BY LEV	EL	Rs	Rs
GL14	06 Deputy Director Sp Gilgit Gilgit	oecial Educat	ion				
A01	TOTAL EMPLOYEES RELA	ATED EXPENSI	ES		112,470,000	89,196,000	73,801,000
A011	TOTAL PAY		112	101	65,370,000	44,984,000	33,495,000
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>30</u>	35,790,000	24,627,000_	19,221,000_
A01101	Total Basic Pay		34	<u>30</u>	33,730,000	22,759,000	17,464,000_
D041	Deputy Director	(BPS-19)		1			739,000
D041	Deputy Director	(BPS-18)	1		550,000		
P051	Principal	(BPS-18)	1	1	850,000		493,000
A167	Audiologist	(BPS-17)	1	1	650,000		391,000
L077	Librarian	(BPS-17)	1	1	650,000		391,000
M030	Medical Officer	(BPS-17)	3	3	1,960,000		1,129,000
P036	Physiotheraist	(BPS-17)	2		1,810,000		
S075	Senior Teacher	(BPS-17)	18	16	20,590,000		12,154,000
S090	Social Case Worker	(BPS-17)	4	4	3,690,000		1,176,000
S103	Speechtherapist	(BPS-17)	2	3	2,470,000		991,000
S217	Speech Therapist Worker	(BPS-17)	1		510,000		
A01103	Special pay				2,060,000	1,868,000	1,757,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>78</u>	<u>71</u>	29,580,000	20,357,000	14,274,000
A01151	Total Pay of Other Staff		<u>78</u>	<u>71</u>	28,150,000	19,326,000	13,358,000_
A068	Assistant	(BPS-16)	4	4	3,040,000		1,610,000
S216	Staff Nurse	(BPS-16)	1		410,000		
J012	Junior Computer Instructor	(BPS-14)	2	2	1,200,000		623,000
J049	Junior Teacher	(BPS-14)		4			702,000
M085	Music Teacher	(BPS-14)	1	1	320,000		163,000
R023	Religious Teacher	(BPS-14)	3	3	1,510,000		789,000

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON							
	NAL CUM OBJECT CLASS		NUMBE POS 2023-2024 2	TS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
094 EDUCATION SERVICES NO 0941 EDUCATION SERVICES NO			RS EDUCATION AFFAIRS AND SERVICES EDUCATION SERVICES NONDEFINABLE BY LEVEL EDUCATION SERVICES NONDEFINABLE BY LEVEL SCHOOL FOR HANDICAPPED / RETARDED PERSON		EL EL	Rs	Rs
GL14	Deputy Director Gilgit Gilgit	Special Educat	tion				
S117	Stenotypist	(BPS-14)	1	1	960,000		536,000
T080	Teacher Aid	(BPS-14)	7	7	2,290,000		1,203,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,070,000		309,000
B014	Braillest	(BPS-11)	1	1	450,000		233,000
D207	Drawing Teacher	(BPS-11)	2	2	1,040,000		272,000
J049	Junior Teacher	(BPS-11)	5		1,390,000		
L093	Lower Division Clerk	(BPS-11)	2	1	1,070,000		134,000
M072	Mobility Teacher	(BPS-11)	2	2	530,000		272,000
V013	Vocational Teachers	(BPS-11)	8	8	3,170,000		2,005,000
O020	Orthopedic Technician	(BPS-09)	1		240,000		
P095	Psychotherapist Aid	(BPS-07)	1		230,000		
D159	Driver	(BPS-05)	2	1	610,000		206,000
D159	Driver	(BPS-04)	3	3	1,020,000		529,000
A162	Attendant/Aya	(BPS-03)	2	2	670,000		344,000
A162	Attendant/Aya	(BPS-02)	6	6	2,100,000		789,000
C053	Chowkidar	(BPS-02)	1	1	190,000		153,000
C110	Cook	(BPS-02)	2	2	360,000		189,000
N006	Naib Qasid	(BPS-02)	2	2	410,000		251,000
P044	Plumber	(BPS-02)	1	1	180,000		90,000
S006	Sanitary Worker	(BPS-02)	1	1	200,000		153,000
A161	Attendant	(BPS-01)	2	2	270,000		180,000
C053	Chowkidar	(BPS-01)	3	3	900,000		496,000
M011	Mali	(BPS-01)	3	3	630,000		260,000
N006	Naib Qasid	(BPS-01)	3	2	950,000		376,000
S006	Sanitary Worker	(BPS-01)	3	3	550,000		391,000
S167	Sweeper	(BPS-01)	1	1	190,000		100,000
A01152 A01153	Personal pay Special pay				1,430,000	136,000 895,000	121,000 795,000

094101	SCHOOL FOR HANDICAPPED /	RETARDED PERSON			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 094 0941 09410	EDUCATION AFFAIRS AND EDUCATION SERVICES NO EDUCATION SERVICES NO SCHOOL FOR HANDICAPP	ONDEFINABLE BY LEVI ONDEFINABLE BY LEVI	EL	Rs	Rs
GL14	Deputy Director Special Educ Gilgit Gilgit	ation			
A012	TOTAL ALLOWANCES		47,100,000	44,212,000	40,306,000
A012-1	TOTAL REGULAR ALLOWANCES		39,210,000	41,211,000	36,551,000
A01202 A01203 A0120D	House rent Allowance Conveyance allowance Integrated Allowance		5,320,000 4,370,000 50,000	3,071,000 2,498,000 44,000	2,745,000 2,183,000 39,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		1,840,000	432,000	271,000
A01211 A01216 A01217	Hill allowance Qualification allowance Medical allowance		80,000 110,000 2,250,000	56,000 70,000 1,398,000	49,000 69,000 1,247,000
A0121B A0122N	Health Professional Allowance		260,000 70,000	264,000 144,000	237,000 129,000
A01236 A0123X A0124C	Deputation allowance		110,000 6,700,000 8,290,000	300,000 5,204,000 6,350,000	264,000 4,654,000 5,666,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,100,000	3,962,000	3,535,000
A0124R A0124X	Adhoc Relief Allowance 2022 Adhoc Relief Allowance 2023		4,660,000	4,080,000 13,338,000	3,650,000 11,813,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	7,890,000	3,001,000	3,755,000
A01274 A01277 001	Medical charges Contingent paid staff Contingent Paid Staff		<u>2,400,000</u> 2,400,000	39,000 <u>2,736,000</u> 2,736,000	3,552,000 3,552,000
A01289	Teaching Allowance		5,490,000	226,000	203,000
A03	TOTAL COMMUNICATIONS			12,072,000	12,501,000_
A032	TOTAL COMMUNICATIONS		115,000_	115,000	115,000
A03201 A03202	Postage and telegraph Telephone and trunk call		15,000 	15,000 100,000	15,000 100,000

100,000

100,000

100,000

001

Telephone and Trunk Calls

094101	SCHOOL FOR HANDICAPPED /	RETARDED PERSON			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 094 0941 09410	EDUCATION AFFAIRS AND EDUCATION SERVICES NO EDUCATION SERVICES NO SCHOOL FOR HANDICAPP	ONDEFINABLE BY LEVE ONDEFINABLE BY LEVE	L	Rs	Rs
GL14	06 Deputy Director Special Educa Gilgit Gilgit	ation			
A033	TOTAL UTILITIES		1,376,000	1,880,000	1,376,000
A03301	Gas			450,000	
001	Gas			450,000	
A03303	Electricity		100,000	100,000	100,000
001	Electricity		100,000	100,000	100,000
A 03304	Hot and cold weather charges		1,276,000	1,330,000	1,276,000
001	Hot and Cold Weather Charges			1,330,000	
003	Gilgit-Baltistan Weather Charges		1,276,000		1,276,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,600,000</u>	<u> 7,767,000</u>	8,400,000
A03805	Travelling allowance		600,000	767.000	850.000
001	Travelling Allowance		600,000	767,000	850,000
A03807	P.O.L Charges A.planes		7,000,000	7,000,000	7,500,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	7,000,000	7,000,000	7,500,000
A03808	Conveyance charges (Govt.)				50,000
A039	TOTAL GENERAL		<u>1,910,000</u>	2,310,000	2,610,000
A03901	Stationery		500,000	500.000	700.000
001	Stationery		500,000	500,000	700,000
A03902	Printing and publication		50,000	50,000	50,000
A03903	Conference/seminars/workshops/ sym		500,000	300,000	500,000
001	Conferences / Seminars / Workshops / Sympos	ia	500,000	300,000	500,000
A03905	Newspapers periodicals and books		30,000	630,000	30,000
001	Newspapers, Periodicals and Books		30,000	630,000	30,000
A03906	Uniforms and protective clothing		30,000	30,000	30,000
001	Uniforms and Protective Clothing		30,000	30,000	30,000
A03970	Others		800,000	800,000	1,300,000
001	Others		500,000	800,000	700,000
008	Others-(Study Tour)				300,000
014	Others (RMC)		300,000		300,000

094101	SCHOOL FOR HANDICAPPED / I	RETARDED PERSON			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 094 0941 09410	EDUCATION AFFAIRS AND EDUCATION SERVICES NO EDUCATION SERVICES NO SCHOOL FOR HANDICAPPI	NDEFINABLE BY LEVI NDEFINABLE BY LEVI	EL	Rs	Rs
GL14	Deputy Director Special Educa Gilgit Gilgit	tion			
A04	TOTAL EMPLOYEES RETIREMENT BEN	NEFITS		451,000	
A041	TOTAL PENSION			451,000	
A04114 001	Superannuation Encashment of L.P.R SUPERANNUATION ENCASHMENT OF L.B.	P.R		<u>451,000</u> 451,000	
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	500,000	800,000	900,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>250,000</u>	550,000_	450,000
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>250,000</u> 250,000	<u>550,000</u> 550,000	<u>450,000</u> 450,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		250,000	250,000	450,000
A09701	Purchase of Furniture and Fixture		250,000	250,000	450,000
A13	TOTAL REPAIRS AND MAINTENANCE		4,200,000	4,100,000	4,700,000
A130	TOTAL TRANSPORT		4,000,000	4,000,000	4,500,000
A13001 001	Transport Transport		<u>4,000,000</u> 4,000,000	<u>4,000,000</u> 4,000,000	4,500,000 4,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		100,000_	100,000_	100,000
A13101 001	Machinery and Equipment Machinery and Equipment		100,000 100,000	100,000 100,000	100,000 100,000
A132	TOTAL FURNITURE AND FIXTURE		100,000_		100,000
A13201 001	Furniture and Fixtures Furniture and Fixture		100,000 100,000		100,000 100,000

PARTICU	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS ANI	SERVICES			
094	EDUCATION SERVICES NO	ONDEFINABLE BY LEVE	EL		
0941	EDUCATION SERVICES NO	ONDEFINABLE BY LEVE	EL		
094101	SCHOOL FOR HANDICAPP	ED / RETARDED PERSO	ON		
GL1406	Deputy Director Special Educ Gilgit Gilgit	ation			
			128,171,000	106,619,000	91,902

094101	SCHOOL FOR HANDIC	CAPPED / F	RETARDED PERSON			
	NAL CUM OBJECT CLASSIFIC TICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 094 0941 09410	EDUCATION SERV	VICES NO	SERVICES NDEFINABLE BY LEVEL NDEFINABLE BY LEVEL ED / RETARDED PERSON	ı	Rs	Rs
GL14	Rehabilitation Cente Complex Gilgit	er Special F	Education			
A01	TOTAL EMPLOYEES RELAT	ΓED EXPENS	ES			1,748,000
A011	TOTAL PAY		8			1,748,000
A011-1	TOTAL PAY OF OFFICERS		2			728,000
A01101	Total Basic Pay		2			728 000
P036	Physiotheraist	(BPS-17)	2			728,000
4011.2	TOTAL BAY OF OTHER CTA	DE.				1 020 000
A011-2	TOTAL PAY OF OTHER STA	AF F	6			1,020,000_
A01151	Total Pay of Other Staff		6			1,020,000_
S216	Staff Nurse	(BPS-16)	1			81,000
L093	Lower Division Clerk	(BPS-11)	1			63,000
O020	Orthopedic Technician	(BPS-09)	1			248,000
P095	Psychotherapist Aid	(BPS-07)	1			230,000
D159	Driver	(BPS-05)	1			213,000
N006	Naib Qasid	(BPS-01)	1			185,000
A03	TOTAL OPERATING EXPEN	SES				2,965,000
A032	TOTAL COMMUNICATIONS	S				<u> 105,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					100,000
001	Telephone and Trunk Calls					100,000
A033	TOTAL UTILITIES					400,000
A03301	Gas					200,000
001	Gas					200,000
A03303	Electricity					100,000
001	Electricity					100,000
A03304	Hot and cold weather charges					100,000
003	Gilgit-Baltistan Weather Charges					100,000

094101	SCHOOL FOR HANDICAPPED /	RETARDED PERSON			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES			
094	EDUCATION SERVICES NO	NDEFINABLE BY LEVI	EL		
0941	EDUCATION SERVICES NO	NDEFINABLE BY LEVI	EL		
09410	01 SCHOOL FOR HANDICAPP	ED / RETARDED PERSO	ON		
GL14	109 Rehabilitation Center Special	Education			
	Complex Gilgit				
A038	TOTAL TRAVEL &				1.110.000_
A030	TRANSPORTATION				
A03805	Travelling allowance				300,000
001	Travelling Allowance				300,000
A03806	Transportation of Goods (Govt.)				10,000
001	Transportation of Goods				10,000
A03807	P.O.L Charges A.planes				800,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles			800,000
A039	TOTAL GENERAL				1,350,000
A03901	Stationery				150,000
001	Stationery				150,000
A03902	Printing and publication				100,000
A03903	Conference/seminars/workshops/ sym				200,000
A03905	Newspapers periodicals and books				50,000
001	Newspapers, Periodicals and Books				50,000
A03906	Uniforms and protective clothing				50,000
001	Uniforms and Protective Clothing				50,000
A03927	Purchase of drug and medicines				100,000
001	Purchase of Drugs and Medicines				100,000
A03970	Others				700,000
001	Others				700,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P			500,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				300,000
A09601	Purchase of Plant and Machinery				300,000
001	Purchase of Plant & Machinery				300,000
A097	TOTAL PURCHASE OF				200,000
11071	FURNITURE AND FIXTURE				
	· · · · · · · · · · · · · · · · · · ·				

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 094 0941 09410 GL14		NDEFINABLE BY LEVE NDEFINABLE BY LEVE ED / RETARDED PERSO	L	Rs	Rs
A09701	Purchase of Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				600,000
A130	TOTAL TRANSPORT				400,000
A13001 001	Transport Transport				<u>400,000</u> 400,000
A131	TOTAL MACHINERY AND EQUIPMENT				100,000
A13101 001	Machinery and Equipment Machinery and Equipment				100,000 100,000
A132	TOTAL FURNITURE AND FIXTURE				100,000
A13201 001	Furniture and Fixtures Furniture and Fixture				100,000
	ilitation Center Special Education ex Gilgit				5,813,000

094101	SCHOOL FOR HANDICAPPED / I	RETARDED PERSON			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 094 0941 09410		NDEFINABLE BY LEVE NDEFINABLE BY LEVE	L	Rs	Rs
GZ14 0	07 Special Education Center Ghiz	er			
A01	TOTAL EMPLOYEES RELATED EXPENS	SES			<u>7,771,000</u>
A011	TOTAL PAY	1			1,300,000
A011-1	TOTAL PAY OF OFFICERS	1			<u>950,000</u>
A01101	Total Basic Pay	1			700,000
S075	Senior Teacher (BPS-17)	1			700,000
A01103	Special pay				250,000
A011-2	TOTAL PAY OF OTHER STAFF				350,000
A01152 A01153	Personal pay Special pay				100,000 250,000
A012	TOTAL ALLOWANCES				<u>6,471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				5,368,000
	House rent Allowance Conveyance allowance Integrated Allowance Hard Area Allowance @ 50% of				300,000 450,000 39,000 271,000
A01211 A01216 A01217 A0121B A0122N	Running Basic Pay for Hill allowance Qualification allowance Medical allowance Health Professional Allowance Special Conveyance Allowance				9,000 69,000 350,000 237,000 129,000
A01236 A0123X A0124C A0124N	to Disbaled Employees Deputation allowance Ad-hoc Relief Allowance 2020 Disparity Reduction Allowance Disparity Reduction Allowance 2022- 15% Adhoc Relief Allowance 2022				264,000 550,000 650,000 700,000
A0124X	Adhoc Relief Allowance 2023				700,000

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
094	EDUCATION SERVICES NO				
0941	EDUCATION SERVICES NO				
09410	1 SCHOOL FOR HANDICAPP	ED / RETARDED PERSC	DN		
GZ14	07 Special Education Center Ghiz	zer			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)			1,103,000
A01277	Contingent paid staff				900,000
001	Contingent Paid Staff				900,000
A01289	Teaching Allowance				203,000
A03	TOTAL OPERATING EXPENSES				3,552,000
A032	TOTAL COMMUNICATIONS				52,000
A03201	Postage and telegraph				2,000
A03202	Telephone and trunk call				50,000
001	Telephone and Trunk Calls				50,000
A033	TOTAL UTILITIES				200,000
A03303	Electricity				100,000
001	Electricity				100,000
A03304	Hot and cold weather charges				100,000
003	Gilgit-Baltistan Weather Charges				100,000
A038	TOTAL TRAVEL &				2,400,000
	TRANSPORTATION				
A03805	Travelling allowance				400,000
001	Travelling Allowance				400,000
A03807	P.O.L Charges A.planes				2,000,000
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles			2,000,000
A039	TOTAL GENERAL				900,000
A03901	Stationery				200,000
001	Stationery				200,000
A03902	Printing and publication				100,000
A03903	Conference/seminars/workshops/ sym				200,000
A03905	Newspapers periodicals and books				200,000
001	Newspapers, Periodicals and Books				200,000
A03970	Others				200 000

094101	SCHOOL FOR HANDICAPPED /	RETARDED PERSON			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 094 0941 09410	EDUCATION AFFAIRS AND EDUCATION SERVICES NO EDUCATION SERVICES NO SCHOOL FOR HANDICAPP	NDEFINABLE BY LEVI NDEFINABLE BY LEVI	EL	Rs	Rs
GZ14	Special Education Center Ghiz	zer			
001	Others				200,000
A06	TOTAL TRANSFERS				500,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				500,000
A06103 003	Cash awards Financial Assistance for Needy Special Student	s			<u>500,000</u> 500,000
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P			500,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				250,000_
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery				250,000 250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				250,000
A09701	Purchase of Furniture and Fixture				250,000
A13	TOTAL REPAIRS AND MAINTENANCE				1,000,000
A130	TOTAL TRANSPORT				800,000
A13001 001	Transport Transport				800,000 800,000
A131	TOTAL MACHINERY AND EQUIPMENT				100,000
A13101 001	Machinery and Equipment Machinery and Equipment				100,000 100,000
A132	TOTAL FURNITURE AND FIXTURE				100,000

094101 SCH	HOOL FOR HANDICAPPED /	RETARDED PERSON			
	CUM OBJECT CLASSIFICATION ARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
09 094 0941 094101	EDUCATION AFFAIRS AND EDUCATION SERVICES NO EDUCATION SERVICES NO SCHOOL FOR HANDICAPP	ONDEFINABLE BY LEVI ONDEFINABLE BY LEVI	EL	Rs	Rs
GZ1407	Special Education Center Ghi	zer			
	iture and Fixtures iture and Fixture				100,000 100,000
Special Educa	ation Center Ghizer				13,323,000

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON							
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF			BUDGET	REVISED	BUDGET		
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	ESTIMATES		
		2023-2024 2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND	SERVICES					
094	EDUCATION SERVICES NO	NDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NO.	NDEFINABLE BY LEVEL					
09410	SCHOOL FOR HANDICAPPI	ED / RETARDED PERSON					
SD1404 Deputy Director Special Educ Skardu		tion					
A01	TOTAL EMPLOYEES RELATED EXPENSES		390,000	342,000	532,000		
A012	TOTAL ALLOWANCES		390,000	342,000	532,000		
A012-1	TOTAL REGULAR ALLOWANCES		90,000		88,000		
A0124N	Disparity Reduction Allowance		90,000		88,000		
	2022- 15%						
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		300,000	342,000	444,000		
A01277	Contingent paid staff		300,000	342,000	444,000		
001	Contingent Paid Staff		300,000	342,000	444,000		
A03	TOTAL OPERATING EXPENSES		4,086,000	4,982,000	5,685,000_		
A032	TOTAL COMMUNICATIONS		104,000	104,000	104,000		
A03201	Postage and telegraph		4,000	4,000	4,000		
A03202	Telephone and trunk call		100,000	100,000	100,000		
001	Telephone and Trunk Calls		100,000	100,000	100,000		
A033	TOTAL UTILITIES		115,000_	457,000	115,000		
A03301	Gas			350,000			
001	Gas			350,000			
A03303	Electricity		100,000	100,000	100,000		
001	Electricity		100,000	100,000	100,000		
A03304	Hot and cold weather charges		15,000	7,000	15,000		
001	Hot and Cold Weather Charges			7,000			
003	Gilgit-Baltistan Weather Charges		15,000		15,000		
A036	TOTAL MOTOR VEHICLES			240,000			
A03603	Registration			240,000			

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF	BUDGET	REVISED	BUDGET		
AND PAK	TICULARS OF THE SCHEME	POSTS 2023-2024 2024-2025	ESTIMATES 2023-2024	ESTIMATES 2023-2024	ESTIMATES 2024-2025		
		2025-2024 2024-2025	2025-2024	2025-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND						
094	EDUCATION SERVICES NO						
0941	EDUCATION SERVICES NO						
09410	O1 SCHOOL FOR HANDICAPP	ED / RETARDED PERSO	DN				
SD14	04 Deputy Director Special Educa Skardu	ation					
A038	TOTAL TRAVEL &		3,416,000	2,769,000	4,115,000		
	TRANSPORTATION						
A03805	Travelling allowers		400,000	600,000	600,000		
001	Travelling allowance Travelling Allowance		400,000	600,000	600,000		
A03806	Transportation of Goods (Govt.)		15 000	15,000	15.000		
001	Transportation of Goods		15,000	15,000	15,000		
A03807	P.O.L Charges A.planes		3 000 000	2.153.000	3.500.000		
	H.coptors S.Cars M/C(Govt.)		,	, , , , , , , , , , , , , , , , , , ,			
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff	Cars, MotorCycles	3,000,000	2,153,000	3,500,000		
A03808	Conveyance charges (Govt.)	·	1,000	1,000			
A039	TOTAL GENERAL		451,000	1,412,000	1,351,000		
A03901	Stationery		350,000	350,000	450 000		
001	Stationery		350,000	350,000	450,000		
A03902	Printing and publication		15,000	15,000	100,000		
A03903	Conference/seminars/workshops/ sym				400,000		
A03905	Newspapers periodicals and books		5,000	305,000	200,000		
001	Newspapers, Periodicals and Books		5,000	305,000	200,000		
A03906	Uniforms and protective clothing		1,000	1,000	1,000		
001	Uniforms and Protective Clothing		1,000	1,000	1,000		
A03970	Others		80,000	741,000	200,000		
001	Others		80,000	741,000	200,000		
A06	TOTAL TRANSFERS		1,500,000	1,500,000	1,000,000		
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		1,500,000_	1,500,000	1,000,000		
A06103	Cash awards		1 500 000	1.500.000	1 000 000		
001	Cash Awards			1,500,000			
003	Financial Assistance for Needy Special Student	ts	1,500,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,000,000		
A09	TOTAL EXPENDITURE ON ACQUIRING	OF P	500,000	2,772,000	500,000		

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
09 094 0941 09410	EDUCATION AFFAIRS AND EDUCATION SERVICES NO EDUCATION SERVICES NO SCHOOL FOR HANDICAPPI	NDEFINABLE BY LEVEI NDEFINABLE BY LEVEI		Rs	Rs		
SD140	04 Deputy Director Special Educa Skardu	tion					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		250,000	1,075,000	250,000		
A09601 001	Purchase of Plant and Machinery Purchase of Plant & Machinery		<u>250,000</u> 250,000	1,075,000 1,075,000	250,000 250,000		
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		250,000_	1,697,000_	250,000_		
A09701	Purchase of Furniture and Fixture		250,000	1,697,000	250,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,700,000</u>	1,500,000	<u>1,700,000</u>		
A130	TOTAL TRANSPORT		<u> 1,500,000</u>	1,300,000	<u> 1,500,000</u>		
A13001 001	Transport Transport		1,500,000 1,500,000	1,300,000 1,300,000	1,500,000 1,500,000		
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	100,000	100,000		
A13101 001	Machinery and Equipment Machinery and Equipment		100,000 100,000	100,000 100,000	100,000 100,000		
A132	TOTAL FURNITURE AND FIXTURE		100,000	100,000	100,000		
A13201 001	Furniture and Fixtures Furniture and Fixture		100,000 100,000	100,000 100,000	100,000 100,000		
Deputy Director Special Education 8,176,000 11,096,000 9,417,000 Skardu							