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S.#	DDO Code	DDO Name	BUDGET ESTIMATES 2024-25 Rs.	REVISED ESTIMATES 2024-25 Rs.	BUDGET ESTIMATES 2025-26 Rs.
<u>ADMINISTRATION</u>					
1	MZ0244	SECRETARIAT HIGHER EDUCATION	122,294,000	116,524,000	149,719,000
	MZ1040	PACKAGE FOR HIGHER EDUCATION	0	0	600,000,000
2	MZ0245	PLANNING CELL	41,489,000	38,765,000	45,653,000
3	MZ0246	ENGINEERING CELL	69,793,000	60,836,000	73,928,000
4	MZ0268	KHURSHID NATIONAL LIBRARY MUZAFFARABAD	28,102,000	30,269,000	31,726,000
5	MJ0504	MIAN MUHAMMAD BAKHSH LIBRARY MIRPUR	13,205,000	13,009,000	13,313,000
6	PO0616	GHAZI-E-MILLAT LIBRARY POONCH	2,341,000	1,548,000	2,501,000
7	MZ0247	DIRECTORATE OF COLLEGES	96,042,000	97,181,000	110,285,000
8	MZ0248	DIVISIONAL DIRECTOR COLLEGES MUZAFFARABAD	22,470,000	21,783,000	24,836,000
9	PO0622	DIVISIONAL DIRECTOR COLLEGES POONCH	0	386,000	2,356,000
10	MJ0081	DIVISIONAL DIRECTOR COLLEGES MIRPUR	21,192,000	21,444,000	23,723,000
11	MZ0822	COLLEGE TEACHER TRAINING INSTITUTE MUZAFFARABAD	18,547,000	19,008,000	20,840,000
12	MJ0099	COLLEGE OF EDUCATION AFZALPUR	83,816,000	74,918,000	83,854,000
13	BG0081	COLLEGE OF EDUCATION BAGH (FEMALE)	39,475,000	37,831,000	42,611,000
Total			558,766,000	533,502,000	1,225,345,000
<u>COLLEGES</u>					
<u>MUZAFFARABAD</u>					
1	MZ0249	BOYS POST GRADUATE COLLEGE MUZAFFARABAD.	209,875,000	208,251,000	244,657,000
2	MZ0250	BOYS DEGREE COLLEGE GHARI DUPATTA MUZAFFARABAD.	82,378,000	81,448,000	87,628,000
3	MZ0251	BOYS DEGREE COLLEGE DANNA MUZAFFARABAD.	48,401,000	48,484,000	55,434,000
4	MZ0254	BOYS DEGREE COLLEGE BALSARI MUZAFFARABAD.	50,882,000	49,544,000	56,750,000
5	MZ0255	BOYS INTER SCIENCE COLLEGE BHERI MUZAFFARABAD.	33,640,000	38,242,000	39,224,000
6	MZ0257	BOYS INTER COLLEGE RAHEEM KOT MUZAFFARABAD.	37,855,000	34,741,000	45,048,000
7	MZ0259	BOYS DEGREE COLLEGE BALGRAN MUZAFFARABAD	42,811,000	41,451,000	48,662,000
8	MZ0671	BOYS DEGREE COLLEGE ANWAR SHARIF MUZAFFARABAD	40,845,000	43,458,000	45,838,000
9	MZ0828	BOYS INTER COLLEGE THERIAN MUZAFFARABAD.	45,371,000	47,444,000	52,734,000
10	MZ0261	MODEL SCIENCE COLLEGE MUZAFFARABAD.	85,469,000	91,820,000	97,939,000
11	MZ0899	BOYS DEGREE COLLEGE GOJRA MUZAFFARABAD.	9,996,000	9,585,000	11,507,000
12	MZ0262	GIRLS POST GRADUATE COLLEGE MUZAFFARABAD.	189,228,000	188,074,000	216,685,000
13	MZ0263	GIRLS DEGREE COLLEGE HATTIAN DUPATTA MUZAFFARABAD.	66,040,000	65,467,000	76,902,000
14	MZ0655	GIRLS DEGREE COLLEGE KUNDI PEERAN MUZAFFARABAD.	53,448,000	39,554,000	47,355,000
15	MZ0654	TASLEEM SHAHEED GIRLS DEGREE COLLEGE KAHORI MUZAFFARABAD.	38,112,000	37,917,000	42,205,000
16	MZ0720	SYED SHOKAT HUSSAIN GIRLS DEGREE COLLEGE MIANI BANDI MUZAFFARABAD	26,498,000	28,297,000	33,238,000
17	MZ0656	GIRLS INTER COLLEGE KOMIKOT MUZAFFARABAD.	35,112,000	37,675,000	40,812,000
<u>JEHLUM VALLEY</u>					
18	HT0022	BOYS DEGREE COLLEGE CHINARI JEHLUM VALLEY.	68,013,000	70,499,000	77,067,000
19	HT0023	BOYS DEGREE COLLEGE CHIKAR JEHLUM VALLEY.	56,250,000	57,139,000	62,928,000

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S.#	DDO Code	DDO Name	BUDGET ESTIMATES 2024-25 Rs.	REVISED ESTIMATES 2024-25 Rs.	BUDGET ESTIMATES 2025-26 Rs.
20	HT0163	BOYS DEGREE COLLEGE LEEPA JEHLUM VALLEY	49,095,000	48,575,000	55,966,000
21	HT0028	BOYS INTER COLLEGE JEHLUM VALLEY.	22,043,000	22,265,000	24,956,000
22	HT0024	BOYS INTER COLLEGE KHALANA JEHLUM VALLEY.	24,147,000	19,312,000	24,778,000
23	HT0026	GIRLS DEGREE COLLEGE JEHLUM VALLEY.	47,396,000	51,115,000	56,310,000
24	HT0025	GIRLS DEGREE COLLEGE CHIKAR JEHLUM VALLEY.	47,234,000	47,631,000	53,094,000
25	HT0164	GIRLS DEGREE COLLEGE LEEPA JEHLUM VALLEY.	26,855,000	27,387,000	29,705,000
26	HT0029	GIRLS INTER COLLEGE CHAKOTHI JEHLUM VALLEY.	21,892,000	21,759,000	26,074,000
27	HT0203	MODEL SCIENCE COLLEGE JEHLUM VALLEY	18,020,000	19,385,000	20,923,000
<u>NEELUM</u>					
28	NM0032	BOYS DEGREE COLLEGE ATHMUQAM NEELUM.	55,984,000	45,341,000	61,229,000
29	NM0033	BOYS INTER COLLEGE KEL NEELUM.	54,267,000	51,018,000	60,275,000
30	NM0034	BOYS INTER COLLEGE MUHAMMAD AZEEM DUDNIAL NEELUM.	33,444,000	32,972,000	37,455,000
31	NM0035	BOYS INTER COLLEGE MIRPURA NEELUM.	24,423,000	24,846,000	27,359,000
32	NM0119	BOYS DEGREE COLLEGE SHARDA NEELUM.	26,613,000	22,263,000	30,227,000
33	NM0036	BOYS INTER COLLEGE NAGDER NEELUM.	33,004,000	30,300,000	36,884,000
34	NM0037	GIRLS DEGREE COLLEGE ATHMUQAM NEELUM.	42,060,000	47,439,000	49,982,000
35	NM0038	GIRLS DEGREE COLLEGE KEL NEELUM .	33,147,000	31,548,000	38,743,000
36	NM0135	MODEL SCIENCE COLLEGE KUNDAL SHAHI NEELUM	16,089,000	17,127,000	18,534,000
<u>BAGH</u>					
37	BG0065	BOYS POST GRADUATE COLLEGE BAGH.	145,172,000	146,962,000	182,971,000
38	BG0066	BOYS DEGREE COLLEGE DHIRKOT BAGH.	68,266,000	70,649,000	79,962,000
39	BG0612	BOYS DEGREE COLLEGE REHRA BAGH.	0	612,000	18,618,000
40	BG0068	BOYS INTER COLLEGE MALLOT BAGH.	44,662,000	44,865,000	51,496,000
41	BG0069	BOYS INTER COLLEGE CHIRALA BAGH.	33,034,000	35,047,000	39,742,000
42	BG0071	BOYS INTER COLLEGE RANGLA BAGH.	33,783,000	32,862,000	40,004,000
43	BG0485	MODEL SCIENCE COLLEGE BAGH.	23,086,000	22,511,000	26,646,000
44	BG0072	BOYS INTER COLLEGE CHAMANKOT BAGH.	27,716,000	27,681,000	30,775,000
45	BG0073	GIRLS POSTGRADUATE COLLEGE BAGH.	93,023,000	93,502,000	107,320,000
46	BG0074	GIRLS POSTGRADUATE COLLEGE DHIRKOT.	55,528,000	58,603,000	61,618,000
47	BG0076	GIRLS DEGREE COLLEGE REHRA BAGH.	47,349,000	45,150,000	51,726,000
48	BG0077	GIRLS DEGREE COLLEGE BIRPANI BAGH.	33,770,000	31,534,000	38,997,000
49	BG0078	GIRLS DEGREE COLLEGE MALLOT BAGH.	38,042,000	39,781,000	43,305,000
50	BG0079	GIRLS INTER COLLEGE ARJA BAGH.	30,138,000	31,573,000	37,999,000
51	BG0080	GIRLS INTER COLLEGE SAHLIAN BAGH.	26,077,000	26,170,000	28,572,000
52	BG0429	GIRLS INTER COLLEGE CHITRA TOPI BAGH.	18,353,000	12,122,000	21,832,000
53	BG0430	GIRLS INTER COLLEGE KAFALGARH BAGH.	27,257,000	26,677,000	31,515,000
54	BG0486	GIRLS INTER COLLEGE THUB BAGH.	24,196,000	19,641,000	27,691,000
55	BG0487	GIRLS INTER COLLEGE NARYOLA BAGH.	20,720,000	22,357,000	24,358,000
56	BG0488	GIRLS INTER COLLEGE HARI GHIL BAGH.	31,432,000	32,126,000	35,807,000
57	BG0489	GIRLS INTER COLLEGE SALOOT KOTHIAN BAGH.	18,068,000	11,875,000	18,886,000

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S.#	DDO Code	DDO Name	BUDGET ESTIMATES 2024-25 Rs.	REVISED ESTIMATES 2024-25 Rs.	BUDGET ESTIMATES 2025-26 Rs.
<u>HAVELI</u>					
58	HV0067	MUMTAZ HUSSAIN RATHOR BOYS DEGREE COLLEGE KAHUTA.	61,874,000	59,610,000	71,570,000
59	HV0070	BOYS INTER COLLEGE KHURSHIDABAD.	38,478,000	35,346,000	43,353,000
60	HV0075	GIRLS DEGREE COLLEGE KAHUTA.	57,305,000	53,582,000	64,488,000
<u>RAWALAKOT</u>					
61	PO0077	BOYS POST GRADUATE COLLEGE RAWALAKOT.	148,724,000	159,007,000	171,911,000
62	PO0078	BOYS DEGREE COLLEGE HAJIRA POONCH.	74,601,000	71,426,000	84,208,000
63	PO0079	BOYS POSTGRADUATE COLLEGE ABBASPUR POONCH.	76,284,000	70,526,000	85,727,000
64	PO0080	BOYS DEGREE COLLEGE THORAR POONCH.	37,306,000	32,212,000	43,667,000
65	PO0081	BOYS INTER COLLEGE DATOTE POONCH.	35,114,000	35,015,000	39,078,000
66	PO0082	BOYS INTER COLLEGE DEVIGALI.	37,661,000	32,812,000	43,944,000
67	PO0470	BOYS INTER COLLEGE REHARAH.	21,468,000	21,446,000	24,604,000
68	PO0083	BOYS INTER COLLEGE MOHRI FARMAN SHAH POONCH.	19,013,000	22,489,000	26,205,000
69	PO0084	GIRLS POST GRADUATE COLLEGE KHIRIK POONCH.	138,863,000	147,765,000	158,325,000
70	PO0085	GIRLS DEGREE COLLEGE HAJIRA POONCH.	42,841,000	40,763,000	44,845,000
71	PO0086	GIRLS POST GRADUATE COLLEGE ABBASPUR POONCH.	53,169,000	42,012,000	61,464,000
72	PO0087	GIRLS DEGREE COLLEGE MANDHOL POONCH.	28,942,000	27,188,000	32,935,000
73	PO0088	GIRLS INTER COLLEGE THORAR POONCH.	21,367,000	20,446,000	23,284,000
74	PO0089	GIRLS DEGREE COLLEGE ALI SOJEL POONCH.	40,003,000	33,052,000	35,633,000
75	PO0090	GIRLS INTER COLLEGE TAIN POONCH.	20,321,000	15,578,000	20,260,000
76	PO0091	GIRLS INTER COLLEGE JANDALA POONCH.	30,520,000	29,742,000	34,510,000
77	PO0092	GIRLS INTER COLLEGE KOYIAN KHAIGALA POONCH.	18,682,000	16,819,000	19,708,000
78	PO0093	GIRLS DEGREE COLLEGE DREAK POONCH	55,586,000	58,711,000	62,842,000
79	PO0094	GIRLS INTER COLLEGE JANDALI POONCH	21,490,000	23,132,000	29,977,000
80	PO0095	GIRLS INTER COLLEGE SEHRA POONCH	26,677,000	21,629,000	28,979,000
81	PO0173	GIRLS INTER COLLEGE HURNAMERA POONCH	27,077,000	26,734,000	30,695,000
82	PO0096	GIRLS INTER COLLEGE REHRR BAN BAGLA PAKHER POONCH	19,472,000	20,083,000	23,903,000
83	PO0487	MODEL SCIENCE COLLEGE RAWALAKOT	20,137,000	16,466,000	21,795,000
<u>SUDHNOTI</u>					
84	SJ0034	BOYS POST GRADUATE COLLEGE PALLANDRI.	108,132,000	88,227,000	138,697,000
85	SJ0035	BOYS DEGREE COLLEGE MANG SUDHNOTI	50,567,000	40,347,000	55,070,000
86	SJ0036	BOYS DEGREE COLLEGE TRARKHAL SUDHNOTI.	54,786,000	54,870,000	60,768,000
87	SJ0037	BOYS INTER COLLEGE BALOCH.	42,364,000	36,805,000	47,706,000
88	SJ0038	BOYS INTER COLLEGE NALIAN.	28,733,000	22,095,000	33,280,000
89	SJ0039	BOYS INTER COLLEGE BARAL SUDHNOTI.	42,540,000	37,145,000	47,724,000
90	SJ0223	BOYS INTER COLLEGE GALA CHOKIAN SUDHNOTI.	38,354,000	19,816,000	31,232,000
91	SJ0221	BOYS INTER COLLEGE AZAD PATAN SUDHNOTI.	26,863,000	25,307,000	29,403,000

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S.#	DDO Code	DDO Name	BUDGET	REVISED	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES
			2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
92	SJ0269	BOYS INTER COLLEGE CHAHCHAN SUDHNOTI.	24,845,000	18,135,000	31,075,000
93	SJ0040	GIRLS POST GRADUATE COLLEGE PALLANDRI.	80,181,000	79,039,000	91,171,000
94	SJ0041	GIRLS DEGREE COLLEGE MANG.	41,209,000	49,045,000	49,132,000
95	SJ0042	GIRLS DEGREE COLLEGE TRARKHAL.	45,628,000	45,898,000	50,095,000
96	SJ0043	GIRLS DEGREE COLLEGE QILLAN.	32,890,000	29,871,000	35,829,000
97	SJ0203	GIRLS INTER COLLEGE BESSARI SUDHNOTI	21,090,000	12,585,000	24,968,000
98	SJ0044	GIRLS DEGREE COLLEGE BALOCH SUDHNOTI	31,552,000	17,140,000	40,512,000
		<u>KOTLI</u>			
99	KJ0072	BOYS POST GRADUATE COLLEGE KOTLI.	151,351,000	153,888,000	167,962,000
100	KJ0073	BOYS DEGREE COLLEGE KHUIRATTA.	93,513,000	77,795,000	103,440,000
101	KJ0074	BOYS DEGREE COLLEGE SEHNSAH.	63,209,000	62,697,000	72,868,000
102	KJ0075	BOYS DEGREE COLLEGE FATEHPUR.	59,273,000	56,116,000	66,420,000
103	KJ0076	BOYS DEGREE COLLEGE PANJAN CHARHOI.	46,641,000	39,738,000	50,331,000
104	KJ0077	BOYS INTER COLLEGE PANJERA.	52,677,000	45,409,000	63,436,000
105	KJ0078	BOYS INTER COLLEGE NAAR.	44,261,000	40,727,000	49,560,000
106	KJ0079	BOYS DEGREE COLLEGE TATTA PANI.	43,724,000	47,104,000	50,447,000
107	KJ0080	BOYS DEGREE COLLEGE DOULYA JATTAN.	28,801,000	20,463,000	31,401,000
108	KJ0081	BOYS INTER COLLEGE GULPUR.	35,509,000	34,601,000	38,383,000
109	KJ0082	BOYS INTER COLLEGE AGHAR.	48,261,000	47,080,000	53,355,000
110	KJ0083	BOYS INTER COLLEGE KARELA MAJHAN.	32,633,000	27,064,000	34,412,000
111	KJ0084	BOYS INTER COLLEGE DHAROTI MOHRA.	28,150,000	21,101,000	28,449,000
112	KJ0085	BOYS INTER COLLEGE GOI.	25,857,000	28,862,000	31,587,000
113	KJ0535	BOYS INTER COLLEGE PALYAT SYEDAN KOTLI	28,252,000	29,520,000	31,589,000
114	KJ0086	MODEL SCIENCE COLLEGE KOTLI.	19,730,000	20,614,000	20,999,000
115	KJ0087	GIRLS DEGREE COLLEGE KOTLI.	96,333,000	100,809,000	107,734,000
116	KJ0088	GIRLS DEGREE COLLEGE SEHNSAH.	40,015,000	34,836,000	44,232,000
117	KJ0089	GIRLS DEGREE COLLEGE FATEHPUR.	36,244,000	39,707,000	43,832,000
118	KJ0090	GIRLS DEGREE COLLEGE KHUIRATTA.	68,668,000	59,442,000	72,723,000
119	KJ0091	GIRLS DEGREE COLLEGE CHARHOI	27,486,000	23,966,000	29,520,000
120	KJ0092	GIRLS SCIENCE COLLEGE KARELA MAJHAN.	29,395,000	21,772,000	30,387,000
121	KJ0093	GIRLS INTER COLLEGE SARSAWA.	28,216,000	29,748,000	32,975,000
122	KJ0094	GIRLS INTER COLLEGE CHANGPUR KHAWAS.	22,892,000	21,852,000	23,910,000
123	KJ0095	GIRLS INTER COLLEGE SERI.	44,906,000	39,621,000	49,152,000
124	KJ0096	ZAILDAR SARDAR MUHAMMAD IQBAL KHAN GIRLS INTER COLLEGE DABSI.	38,246,000	30,991,000	38,450,000
125	KJ0097	GIRLS INTER COLLEGE TARHAIR.	39,915,000	31,457,000	41,217,000
126	KJ0098	GIRLS INTER COLLEGE SARHOTTA NO.2.	40,710,000	40,803,000	44,803,000
127	KJ0099	GIRLS DEGREE COLLEGE CHOWK SAHIBAN.	24,093,000	13,083,000	24,980,000

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S.#	DDO Code	DDO Name	BUDGET ESTIMATES 2024-25 Rs.	REVISED ESTIMATES 2024-25 Rs.	BUDGET ESTIMATES 2025-26 Rs.
128	KJ0523	GIRLS INTER COLLEGE BARHATLA.	18,939,000	12,765,000	21,252,000
129	KJ0524	GIRLS INTER COLLEGE KHANKA KATERA.	22,591,000	15,624,000	26,105,000
130	KJ0525	GIRLS INTER COLLEGE PALAHAL KALAN.	15,572,000	7,383,000	17,748,000
131	KJ0513	GIRLS DEGREE COLLEGE NAAR KOTLI.	28,623,000	16,751,000	32,465,000
132	KJ0605	GIRLS DEGREE COLLEGE TATTA PANI KOTLI	14,552,000	17,642,000	20,273,000
<u>MIRPUR</u>					
133	MJ0082	BOYS POST GRADUATE COLLEGE MIRPUR.	215,766,000	204,808,000	218,193,000
134	MJ0083	BOYS DEGREE COLLEGE ISLAMGARH MIRPUR.	43,731,000	38,195,000	54,337,000
135	MJ0084	BOYS DEGREE COLLEGE CHAKSWARI.	46,761,000	37,517,000	55,241,000
136	MJ0085	BOYS DEGREE COLLEGE DADYAL.	83,218,000	68,741,000	94,475,000
137	MJ0086	MAJOR M. AFZAL KHAN BOYS DEGREE COLLEGE AFZALPUR.	74,289,000	71,407,000	88,054,000
138	MJ0087	BOYS INTER COLLEGE KATHAR DILAWARKHAN.	35,844,000	25,538,000	38,260,000
139	MJ0088	BOYS MODEL SCIENCE COLLEGE MIRPUR.	47,316,000	41,832,000	50,359,000
140	MJ0411	BOYS INTER COLLEGE KHAARAK MIRPUR.	5,330,000	4,881,000	6,131,000
141	MJ0410	BOYS INTER COLLEGE KALYAL SHEROO MIRPUR.	5,664,000	11,797,000	10,149,000
142	MJ0089	GIRLS DEGREE COLLEGE MIRPUR.	147,156,000	150,713,000	171,610,000
143	MJ0090	GIRLS DEGREE COLLEGE ISLAMGARH.	55,830,000	50,690,000	58,054,000
144	MJ0091	GIRLS DEGREE COLLEGE CHAKSWARI.	41,790,000	36,852,000	45,322,000
145	MJ0092	GIRLS DEGREE COLLEGE DADYAL.	56,074,000	43,576,000	60,751,000
146	MJ0093	GIRLS DEGREE COLLEGE AFZALPUR.	45,660,000	41,176,000	48,459,000
147	MJ0094	GIRLS DEGREE COLLEGE CHECHIAN.	38,123,000	40,087,000	43,550,000
148	MJ0095	GIRLS INTER COLLEGE DADYAL.	25,131,000	23,969,000	29,783,000
149	MJ0096	GIRLS DEGREE COLLEGE THOTHAL.	69,747,000	65,287,000	77,747,000
150	MJ0097	GIRLS DEGREE COLLEGE CHATROH MIRPUR	27,899,000	20,248,000	32,023,000
151	MJ0098	GIRLS INTER COLLEGE MANGLA HAMLAT.	35,334,000	30,066,000	40,876,000
152	MJ0421	GIRLS DEGREE COLLEGE THARRA MIRPUR	25,272,000	28,263,000	31,026,000
153	MJ0407	GIRLS INTER COLLEGE KHAARAK MIRPUR.	19,399,000	21,471,000	22,343,000
154	MJ0409	GIRLS INTER COLLEGE BAN KHURMA MIRPUR.	17,686,000	16,439,000	23,176,000
155	MJ0408	GIRLS INTER COLLEGE KHALIQ ABAD MIRPUR.	14,905,000	13,308,000	14,817,000
156	MJ0440	GIRLS DEGREE COLLEGE NEW CITY MIRPUR	33,432,000	36,392,000	37,414,000
157	MJ0486	GIRLS INTER COLLEGE JATLAN MIRPUR.	27,660,000	26,974,000	31,842,000
<u>BHIMBER</u>					
158	BB0039	BOYS DEGREE COLLEGE BHIMBER.	112,291,000	99,666,000	125,801,000
159	BB0040	BOYS DEGREE COLLEGE SMAHNI.	62,791,000	59,934,000	69,876,000
160	BB0041	BOYS DEGREE COLLEGE BARNALA.	50,356,000	43,761,000	55,211,000
161	BB0042	BOYS INTER COLLEGE POONA.	37,633,000	33,610,000	37,363,000
162	BB0043	BOYS INTER COLLEGE KHEROWAL.	31,037,000	27,897,000	34,123,000

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S.#	DDO Code	DDO Name	BUDGET	REVISED	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES
			2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
163	BB0044	BOYS INTER COLLEGE SOKASAN	40,952,000	30,711,000	46,773,000
164	BB0045	BOYS INTER COLLEGE DHANDER KLAN.	33,571,000	35,845,000	38,239,000
165	BB0046	BOYS INTER COLLEGE PANJERI.	33,292,000	35,263,000	39,522,000
166	BB0047	BOYS INTER COLLEGE KASGUMMA.	27,082,000	23,405,000	31,142,000
167	BB0048	BOYS INTER COLLEGE CHOWKI.	29,552,000	27,398,000	33,915,000
168	BB0049	GIRLS DEGREE COLLEGE BHIMBER.	81,741,000	85,594,000	100,912,000
169	BB0050	GIRLS DEGREE COLLEGE CHOWKI.	33,037,000	33,024,000	40,195,000
170	BB0051	GIRLS DEGREE COLLEGE BARNALA.	41,321,000	42,063,000	46,764,000
171	BB0052	GIRLS DEGREE COLLEGE PANJERI.	42,623,000	38,408,000	52,413,000
172	BB0053	GIRLS INTER COLLEGE POONA.	27,943,000	23,737,000	25,594,000
173	BB0054	GIRLS DEGREE COLLEGE SAMAHNI.	37,073,000	28,819,000	36,194,000
174	BB0055	GIRLS INTER COLLEGE THATHI KASGUMMA.	29,173,000	26,876,000	32,601,000
175	BB0527	GIRLS DEGREE COLLEGE KOT JAMEL BHIMBER.	16,919,000	1,576,000	20,845,000
176	BB0056	GIRLS INTER COLLEGE DUB.	25,666,000	22,313,000	27,285,000
177	BB0372	GIRLS DEGREE COLLEGE SOKASAN	19,520,000	18,293,000	23,651,000
178	BB0451	GIRLS INTER COLLEGE MOAIL BHIMBER	23,999,000	19,846,000	26,488,000
179	BB0452	GIRLS INTER COLLEGE KADHALA BHIMBER	26,089,000	27,312,000	29,540,000
Total (Colleges)			8,020,234,000	7,568,198,000	9,084,355,000
Grand Total (Vol. II Education Part-I)			8,579,000,000	8,101,700,000	10,309,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
MZ0244	<u>SECRETARIAT HIGHER EDUCATION</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			70,973,000	64,603,000	98,398,000
A011	TOTAL PAY			4232,169,000	26,092,000	33,852,000
A01101	PAY OF OFFICERS			2023,799,000	18,994,000	23,891,000
S012	Secretary	BPS-20	11	2,394,000		2,363,000
A022	Additional Secretary	BPS-19	11	1,964,000		1,951,000
D059	Deputy Secretary	BPS-18	22	2,698,000		2,898,000
S027	Section Officer	BPS-17	55	6,346,000		6,623,000
L024	Legal Officer	BPS-17	11	1,419,000		1,475,000
P056	Private Secretary	BPS-17	11	1,423,000		1,423,000
P060	Program Officer	BPS-17	11	849,000		890,000
S129	Superintendent	BPS-17	22	2,067,000		2,194,000
P014	Personal Assistant	BPS-16	11	959,000		1,053,000
S062	Senior Scale Stenographer	BPS-16	11	472,000		540,000
A227	Assistant Parokar	BPS-16	11	405,000		405,000
A053	Assistant	BPS-16	33	1,985,000		2,076,000
A01102	Personal Pay			438,000	0	905,000
A01103	Special Pay			380,000	325,000	412,000
A01151	PAY OF OTHER STAFF			228,370,000	6,773,000	8,644,000
S102	Stenographer	BPS-14	44	2,103,000		2,250,000
S026	Section Clerk	BPS-14	33	1,500,000		1,562,000
J016	Junior Clerk	BPS-11	11	302,000		318,000
M002	Machine Operator	BPS-05	11	452,000		452,000
D128	Driver	BPS-04	22	913,000		928,000
N004	Naib Qasid	BPS-01	111	3,100,000		3,134,000
A012	TOTAL ALLOWANCES			38,804,000	38,511,000	64,546,000
A012-1	TOTAL REGULAR ALLOWANCES			36,943,000	36,650,000	62,685,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			2,337,000	2,022,000	2,561,000
A01203	Conveyance Allowance			1,513,000	1,296,000	1,542,000
A01207	Washing Allowance			18,000	16,000	28,000
A01208	Dress Allowance			18,000	14,000	26,000
A0120N	Special Allow. @ 20% of Basic Pay for Secretariat Employees			8,975,000	7,063,000	32,495,000
A01211	Hill Allow.(Personal Allowance)			24,000	28,000	30,000
A01216	Qualification Allowance			60,000	31,000	38,000
A01217	Medical Allowance			970,000	807,000	995,000
A0124C	Disparity Reduction Allowance			2,625,000	2,108,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124N Disparity Reduction Allowance 2022- 15%			1,473,000	1,265,000	
A0124R Ad-hoc Relief Allowance 2022			3,083,000	2,304,000	2,837,000
A0124X Ad-hoc Relief Allowance 2023			8,737,000	7,633,000	8,000,000
A0125E Ad-hoc Relief Allowance 2024				5,644,000	6,845,000
A01224 Entertainment Allowance			7,000	11,000	14,000
A01226 Computer Allowance			18,000	18,000	18,000
A01228 Orderly Allowance			210,000	210,000	210,000
A01238 Charge Allowance			1,000	97,000	100,000
A0122S Utility Allowance			5,616,000	4,928,000	5,688,000
A0123E Executive Allowance			1,243,000	1,140,000	1,243,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>1,861,000</u>	<u>1,861,000</u>	<u>1,861,000</u>
A01271 Over Time Allowance			60,000	60,000	60,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff		(06)	1,800,000	1,800,000	1,800,000
A03 TOTAL OPERATING EXPENSES			<u>9,471,000</u>	<u>9,821,000</u>	<u>9,471,000</u>
A031 TOTAL FEES			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03102 Legal Fee			1,800,000	1,800,000	1,800,000
A032 TOTAL COMMUNICATION			<u>486,000</u>	<u>486,000</u>	<u>486,000</u>
A03201 Postage & Telegraph			156,000	156,000	156,000
A03202 Telephone & Trunk Call			330,000	330,000	330,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,550,000</u>	<u>4,300,000</u>	<u>4,550,000</u>
A03805 Travelling Allowance			<u>2,210,000</u>	<u>1,460,000</u>	<u>2,210,000</u>
002 Gazetted			1,560,000	1,010,000	1,560,000
003 Non-Gazetted			650,000	450,000	650,000
A03807 POL			2,340,000	2,840,000	2,340,000
A039 TOTAL GENERAL			<u>2,625,000</u>	<u>3,225,000</u>	<u>2,625,000</u>
A03901 Stationery			2,000,000	2,000,000	2,000,000
A03902 Printing			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			70,000	70,000	70,000
A03906 Uniforms & Liveries			5,000	5,000	5,000
A03970 Others			500,000	1,100,000	500,000
A06 TOTAL TRANSFERS			<u>39,500,000</u>	<u>39,550,000</u>	<u>39,500,000</u>
A061 SCHOLARSHIPS/AWARDS (Non- Transferable)			<u>39,300,000</u>	<u>39,300,000</u>	<u>39,300,000</u>
A06101 Merit Scholarships			<u>38,000,000</u>	<u>38,000,000</u>	<u>38,000,000</u>
002 State Telant Scholarship			35,000,000	35,000,000	35,000,000
003 Prize for HSSC Position Holders			3,000,000	3,000,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A06103 Cash Awards			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
004 Quaid-e-Azam Award			150,000	150,000	150,000
005 Ch. Ghulam Abbass Award			150,000	150,000	150,000
006 Presidential Award			400,000	400,000	400,000
008 Mujahid-e-Awal Award			300,000	300,000	300,000
009 Ghazi-e-Millat Award			300,000	300,000	300,000
A063 ENTERTAINMENTS AND GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainment Charges			200,000	250,000	200,000
A13 TOTAL REPAIR & MAINTENANCE			<u>2,350,000</u>	<u>2,550,000</u>	<u>2,350,000</u>
A13001 Transport			1,950,000	2,350,000	1,950,000
A13101 Machinery/Equipment			400,000	200,000	400,000
GRAND TOTAL			<u>122,294,000</u>	<u>116,524,000</u>	<u>149,719,000</u>

MZ1040 PACKAGE FOR HIGHER EDUCATION

A01 TOTAL EMPLOYEE RELATED EXPENSES	<u>0</u>	<u>0</u>	<u>600,000,000</u>
A012 TOTAL ALLOWANCES	<u>0</u>	<u>0</u>	<u>600,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES	<u>0</u>	<u>0</u>	<u>600,000,000</u>
A01270 Others-Prvision for Salary & Operating Expenses			600,000,000
GRAND TOTAL	<u>0</u>	<u>0</u>	<u>600,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS AND SERVICES AND NOT ELSWHERE CLASSIFIED					
0971	EDUCATION AFFAIRS AND SERVICES AND NOT ELSWHERE CLASSIFIED					
097120	OTHERS					
MZ0245	<u>PLANNING CELL</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			39,217,000	36,493,000	43,381,000
A011	TOTAL PAY	34	34	21,345,000	18,441,000	22,201,000
A01101	PAY OF OFFICERS	17	17	15,790,000	13,968,000	17,030,000
S174	Senior Chief (Development)	BPS-20	1	1	2,400,000	1,317,000
D073	Director	BPS-19	2	2	3,150,000	3,476,000
D026	Deputy Director	BPS-18	2	2	1,679,000	2,552,000
P031	Planning Officer	BPS-17	2	2	1,458,000	1,663,000
A100	Assistant Engineer	BPS-17	2	2	1,376,000	1,581,000
R017	Research Officer	BPS-17	1	1	770,000	893,000
S101	Statistical Officer	BPS-17	1	1	770,000	893,000
S129	Superintendent	BPS-17	1	1	606,000	1,427,000
B030	Budget Officer	BPS-16	1	1	570,000	624,000
C030	Chief Draftsman	BPS-16	1	1	407,000	488,000
H004	Head Clerk	BPS-16	2	2	1,519,000	1,519,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,085,000	597,000
A01151	PAY OF OTHER STAFF	17	17	5,555,000	4,473,000	5,171,000
S102	Stenographer	BPS-14	2	2	774,000	649,000
S042	Senior Clerk	BPS-14	2	2	1,045,000	962,000
S124	Sub-Engineer	BPS-14	1	1	303,000	303,000
J016	Junior Clerk	BPS-11	2	2	702,000	586,000
M002	Machine Operator	BPS-05	1	1	458,000	197,000
D128	Driver	BPS-04	1	1	205,000	228,000
N004	Naib Qasid	BPS-01	6	6	1,514,000	1,658,000
C061	Chowkidar	BPS-01	1	1	191,000	207,000
S148	Sweeper	BPS-01	1	1	363,000	381,000
A012	TOTAL ALLOWANCES			17,872,000	18,052,000	21,180,000
A012-1	TOTAL REGULAR ALLOWANCES			17,872,000	18,052,000	21,180,000
A01201	Senior Post Allowance			15,000	0	15,000
A01202	House Rent Allowance			2,028,000	1,542,000	1,932,000
A01203	Conveyance Allowance			1,270,000	984,000	1,176,000
A01207	Washing Allowance			14,000	15,000	14,000
A01208	Dress Allowance			14,000	15,000	14,000
A01211	Hill Allow.(Personal Allowance)			22,000	14,000	23,000
A01216	Qualification Allowance			18,000	3,000	60,000
A01217	Medical Allowance			769,000	635,000	739,000
A0124C	Disparity Reduction Allowance			2,528,000	1,825,000	2,198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			1,604,000	1,095,000	1,364,000
A0124R	Ad-hoc Relief Allowance 2022			2,313,000	1,687,000	1,974,000
A0124X	Ad-hoc Relief Allowance 2023			6,501,000	5,644,000	6,326,000
A0125E	Ad-hoc Relief Allowance 2024				4,034,000	4,569,000
A01224	Entertainment Allowance			19,000	12,000	19,000
A01228	Orderly Allowance			210,000	0	210,000
A01264	Technical Allowance			547,000	547,000	547,000
A03	TOTAL OPERATING EXPENSES			<u>1,582,000</u>	<u>1,582,000</u>	<u>1,582,000</u>
A032	TOTAL COMMUNICATION			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			110,000	110,000	110,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,066,000</u>	<u>1,066,000</u>	<u>1,066,000</u>
A03805	Travelling Allowance			<u>546,000</u>	<u>546,000</u>	<u>546,000</u>
002	Gazetted			390,000	390,000	390,000
003	Non-Gazetted			156,000	156,000	156,000
A03807	POL			520,000	520,000	520,000
A039	TOTAL GENERAL			<u>376,000</u>	<u>376,000</u>	<u>376,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing			12,000	12,000	12,000
A03905	Newspapers, Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms & Liveries			2,000	2,000	2,000
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE			<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
A13001	Transport			650,000	650,000	650,000
A13101	Machinery/Equipment			40,000	40,000	40,000
GRAND TOTAL				<u>41,489,000</u>	<u>38,765,000</u>	<u>45,653,000</u>

(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS AND SERVICES AND NOT ELSWHERE CLASSIFIED					
0971	EDUCATION AFFAIRS AND SERVICES AND NOT ELSWHERE CLASSIFIED					
097120	OTHERS					
MZ0246	<u>ENGINEERING CELL</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			62,218,000	53,261,000	66,353,000
A011	TOTAL PAY	55	55	35,332,000	27,004,000	34,471,000
A01101	PAY OF OFFICERS	12	12	16,310,000	7,729,000	14,910,000
S230	Superintendent Engineer	BPS-19	1	1	1,732,000	1,786,000
E031	Executive Engineer	BPS-18	2	2	3,461,000	3,564,000
A100	Assistant Engineer	BPS-17	5	5	7,194,000	5,491,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,424,000	1,475,000
S129	Superintendent	BPS-17	1	1	767,000	808,000
H004	Head Clerk	BPS-16	1	1	839,000	920,000
S062	Senior Scale Stenographer	BPS-16	1	1	893,000	866,000
A01151	PAY OF OTHER STAFF	43	43	19,022,000	19,275,000	19,561,000
H010	Head Draftsman	BPS-15	1	1	798,000	821,000
D124	Draftsman	BPS-14	1	1	323,000	343,000
S042	Senior Clerk	BPS-14	6	6	3,627,000	3,752,000
S124	Sub-Engineer	BPS-14	14	14	8,044,000	8,235,000
S102	Stenographer	BPS-14	2	2	687,000	729,000
J016	Junior Clerk	BPS-11	2	2	526,000	558,000
D128	Driver	BPS-04	5	5	1,713,000	1,748,000
N004	Naib Qasid	BPS-01	7	7	1,849,000	1,890,000
S148	Sweeper	BPS-01	5	5	1,455,000	1,485,000
A012	TOTAL ALLOWANCES			26,886,000	26,257,000	31,882,000
A012-1	TOTAL REGULAR ALLOWANCES			25,986,000	25,357,000	30,982,000
A01202	House Rent Allowance			2,811,000	1,920,000	2,811,000
A01203	Conveyance Allowance			1,526,000	1,459,000	1,526,000
A01207	Washing Allowance			31,000	16,000	31,000
A01208	Dress Allowance			31,000	16,000	31,000
A01211	Hill Allow.(Personal Allowance)			41,000	26,000	41,000
A01217	Medical Allowance			1,383,000	897,000	1,000,000
A0121Q	Audit and Accounts Allowance			61,000	0	61,000
A0124C	Disparity Reduction Allowance			2,951,000	2,078,000	2,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,773,000	1,235,000	1,400,000
A0124R	Ad-hoc Relief Allowance 2022			2,996,000	2,454,000	2,600,000
A0124X	Ad-hoc Relief Allowance 2023			11,001,000	8,400,000	9,500,000
A0125E	Ad-hoc Relief Allowance 2024				6,127,000	8,500,000
A01264	Technical Allowance			1,381,000	729,000	1,381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			900,000	900,000	900,000
A01277	Contingent Paid Staff		(03)	900,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES			6,175,000	6,175,000	6,175,000
A032	TOTAL COMMUNICATION			285,000	285,000	285,000
A03201	Postage & Telegraph			65,000	65,000	65,000
A03202	Telephone & Trunk Call			220,000	220,000	220,000
A033	TOTAL UTILITIES			920,000	920,000	920,000
A03302	Water			110,000	110,000	110,000
A03303	Electricity			800,000	800,000	800,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COST			1,500,000	1,500,000	1,500,000
A03402	Rent for Office Buildings-			1,500,000	1,500,000	1,500,000
001	Rent for Office Buildings			700,000	700,000	700,000
002	District Offices			800,000	800,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,665,000	2,665,000	2,665,000
A03805	Travelling Allowance			1,365,000	1,365,000	1,365,000
002	Gazetted			845,000	845,000	845,000
003	Non-Gazetted			520,000	520,000	520,000
A03807	POL			1,300,000	1,300,000	1,300,000
A039	TOTAL GENERAL			805,000	805,000	805,000
A03901	Stationery			500,000	500,000	500,000
A03902	Printing			100,000	100,000	100,000
A03906	Uniforms & Liveries			5,000	5,000	5,000
A03970	Others			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE			1,400,000	1,400,000	1,400,000
A13001	Transport			1,300,000	1,300,000	1,300,000
A13101	Machinery/Equipment			100,000	100,000	100,000
GRAND TOTAL				69,793,000	60,836,000	73,928,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MZ0268	<u>KHURSHID NATIONAL LIBRARY MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>23,890,000</u>	<u>26,057,000</u>	<u>27,514,000</u>
A011	TOTAL PAY	<u>28</u>	<u>28</u>	<u>13,328,000</u>	<u>12,933,000</u>	<u>13,686,000</u>
A01101	PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,923,000</u>	<u>5,945,000</u>	<u>6,153,000</u>
D073	Director	BPS-19	1	1,893,000		1,947,000
D026	Deputy Director	BPS-18	1	1,912,000		1,992,000
L029	Librarian	BPS-17	1	684,000		726,000
H004	Head Clerk	BPS-16	1	1,056,000		1,083,000
C067	Classifier	BPS-16	1	378,000		405,000
A01151	PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>7,405,000</u>	<u>6,988,000</u>	<u>7,533,000</u>
A116	Assistant Librarian	BPS-14	1	323,000		323,000
S102	Stenographer	BPS-14	2	1,546,000		1,591,000
S042	Senior Clerk	BPS-14	1	803,000		824,000
A147	Audio & Video Technician	BPS-11	1	263,000		263,000
C014	Cataloger	BPS-08	2	573,000		597,000
L030	Library Assistant	BPS-05	1	465,000		478,000
M002	Machine Operator	BPS-05	1	185,000		185,000
D128	Driver	BPS-04	1	405,000		415,000
B026	Book Binder	BPS-02	1	192,000		198,000
L031	Library Attendant	BPS-01	6	1,084,000		1,068,000
N004	Naib Qasid	BPS-01	4	1,214,000		1,239,000
C061	Chowkidar	BPS-01	1	176,000		176,000
S148	Sweeper	BPS-01	1	176,000		176,000
A012	TOTAL ALLOWANCES			<u>10,562,000</u>	<u>13,124,000</u>	<u>13,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,262,000</u>	<u>12,824,000</u>	<u>13,528,000</u>
A01201	Senior Post Allowance			15,000	0	15,000
A01202	House Rent Allowance			1,184,000	1,114,000	1,184,000
A01203	Conveyance Allowance			866,000	769,000	866,000
A01207	Washing Allowance			11,000	11,000	11,000
A01208	Dress Allowance			11,000	11,000	11,000
A01211	Hill Allow.(Personal Allowance)			15,000	12,000	14,000
A01217	Medical Allowance			564,000	544,000	566,000
A0124C	Disparity Reduction Allowance			1,340,000	1,298,000	1,300,000
A0124N	Disparity Reduction Allowance 2022- 15%			840,000	779,000	840,000
A0124R	Ad-hoc Relief Allowance 2022			1,214,000	1,188,000	1,250,000
A0124X	Ad-hoc Relief Allowance 2023			4,195,000	4,080,000	4,195,000
A0125E	Ad-hoc Relief Allowance 2024				3,018,000	3,269,000
A01224	Entertainment Allowance			7,000	0	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff	(01)		300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>3,462,000</u>	<u>3,547,000</u>	<u>3,462,000</u>
A032	TOTAL COMMUNICATION			<u>233,000</u>	<u>223,000</u>	<u>233,000</u>
A03201	Postage & Telegraph			13,000	3,000	13,000
A03202	Telephone & Trunk Call			220,000	220,000	220,000
A033	TOTAL UTILITIES			<u>865,000</u>	<u>865,000</u>	<u>865,000</u>
A03302	Water			55,000	55,000	55,000
A03303	Electricity			800,000	800,000	800,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>813,000</u>	<u>1,046,000</u>	<u>813,000</u>
A03805	Travelling Allowance			<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
002	Gazetted			195,000	195,000	195,000
003	Non-Gazetted			98,000	98,000	98,000
A03807	POL			520,000	753,000	520,000
A039	TOTAL GENERAL			<u>1,551,000</u>	<u>1,413,000</u>	<u>1,551,000</u>
A03901	Stationery			300,000	242,000	300,000
A03902	Printing			100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books			800,000	800,000	800,000
A03906	Uniforms & Liveries			1,000	1,000	1,000
A03970	Others-			<u>350,000</u>	<u>270,000</u>	<u>350,000</u>
001	Others			200,000	200,000	200,000
014	Books/Newspaper Binding			150,000	70,000	150,000
A063	ENTERTAINMENTS AND GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainment Charges			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE			<u>700,000</u>	<u>615,000</u>	<u>700,000</u>
A13001	Transport			520,000	520,000	520,000
A13101	Machinery/Equipment			80,000	65,000	80,000
A13201	Furniture			100,000	30,000	100,000
GRAND TOTAL				<u>28,102,000</u>	<u>30,269,000</u>	<u>31,726,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
<u>MJ0504</u>	<u>MIAN MUHAMMAD BAKHSH LIBRARY MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>11,142,000</u>	<u>10,946,000</u>	<u>11,250,000</u>
A011	TOTAL PAY	<u>12</u>	<u>12</u>	<u>6,402,000</u>	<u>5,614,000</u>	<u>5,765,000</u>
A01101	PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>3,058,000</u>	<u>2,219,000</u>	<u>2,304,000</u>
D073	Director	BPS-19	1	1	2,168,000	1,373,000
L029	Librarian	BPS-17	1	1	890,000	931,000
A01151	PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>3,344,000</u>	<u>3,395,000</u>	<u>3,461,000</u>
C067	Classifier	BPS-14	1	1	510,000	531,000
S102	Stenographer	BPS-14	1	1	343,000	364,000
A002	Accountant	BPS-11	1	1	353,000	364,000
L030	Library Assistant	BPS-11	2	2	672,000	695,000
J016	Junior Clerk	BPS-11	1	1	357,000	373,000
D128	Driver	BPS-04	1	1	358,000	367,000
L031	Library Attendant	BPS-01	1	1	222,000	228,000
N004	Naib Qasid	BPS-01	1	1	281,000	286,000
C061	Chowkidar	BPS-01	1	1	248,000	253,000
A012	TOTAL ALLOWANCES			<u>4,740,000</u>	<u>5,332,000</u>	<u>5,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,740,000</u>	<u>5,332,000</u>	<u>5,485,000</u>
A01202	House Rent Allowance			510,000	467,000	472,000
A01203	Conveyance Allowance			342,000	327,000	342,000
A01207	Washing Allowance			4,000	0	4,000
A01208	Dress Allowance			4,000	0	4,000
A01211	Hill Allow.(Personal Allowance)			2,000	0	0
A01216	Qualification Allowance			60,000	0	1,000
A01217	Medical Allowance			263,000	220,000	223,000
A0124C	Disparity Reduction Allowance			624,000	557,000	562,000
A0124N	Disparity Reduction Allowance 2022- 15%			368,000	334,000	330,000
A0124R	Ad-hoc Relief Allowance 2022			582,000	491,000	497,000
A0124X	Ad-hoc Relief Allowance 2023			1,975,000	1,718,000	1,722,000
A0125E	Ad-hoc Relief Allowance 2024				1,218,000	1,322,000
A01224	Entertainment Allowance			6,000	0	6,000
A03	TOTAL OPERATING EXPENSES			<u>1,803,000</u>	<u>1,903,000</u>	<u>1,803,000</u>
A032	TOTAL COMMUNICATION			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03201	Postage & Telegraph			16,000	16,000	16,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>486,000</u>	<u>486,000</u>	<u>486,000</u>
A03302	Water			26,000	26,000	26,000
A03303	Electricity			450,000	450,000	450,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>481,000</u>	<u>481,000</u>	<u>481,000</u>
A03805	Travelling Allowance			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
002	Gazetted			130,000	130,000	130,000
003	Non-Gazetted			91,000	91,000	91,000
A03807	POL			260,000	260,000	260,000
A039	TOTAL GENERAL			<u>765,000</u>	<u>865,000</u>	<u>765,000</u>
A03901	Stationery			100,000	100,000	100,000
A03902	Printing			10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books-			<u>600,000</u>	<u>520,000</u>	<u>600,000</u>
001	Newspapers, Periodicals and Books			200,000	120,000	200,000
002	Library Books			400,000	400,000	400,000
A03906	Uniforms & Liveries			5,000	5,000	5,000
A03970	Others			50,000	230,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>260,000</u>	<u>160,000</u>	<u>260,000</u>
A13001	Transport			260,000	160,000	260,000
GRAND TOTAL				<u>13,205,000</u>	<u>13,009,000</u>	<u>13,313,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PO0616	<u>GHAZI-E-MILLAT LIBRARY POONCH</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,763,000</u>	<u>970,000</u>	<u>1,923,000</u>
A011	TOTAL PAY	<u>2</u>	<u>2</u>	<u>748,000</u>	<u>150,000</u>	<u>748,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>561,000</u>	<u>100,000</u>	<u>561,000</u>
L029	Librarian	BPS-17	1	561,000		561,000
A01151	PAY OF OTHER STAFF	<u>1</u>	<u>1</u>	<u>187,000</u>	<u>50,000</u>	<u>187,000</u>
L030	Library Assistant	BPS-11	1	187,000		187,000
A012	TOTAL ALLOWANCES			<u>1,015,000</u>	<u>820,000</u>	<u>1,175,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>715,000</u>	<u>520,000</u>	<u>875,000</u>
A01202	House Rent Allowance			106,000	30,000	106,000
A01203	Conveyance Allowance			83,000	25,000	83,000
A01217	Medical Allowance			36,000	25,000	36,000
A0124C	Disparity Reduction Allowance			122,000	80,000	122,000
A0124N	Disparity Reduction Allowance 2022- 15%			74,000	50,000	74,000
A0124R	Ad-hoc Relief Allowance 2022			61,000	40,000	61,000
A0124X	Ad-hoc Relief Allowance 2023			233,000	150,000	233,000
A0125E	Ad-hoc Relief Allowance 2024				120,000	160,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>578,000</u>	<u>578,000</u>	<u>578,000</u>
A032	TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03302	Water			10,000	10,000	10,000
A03303	Electricity			120,000	120,000	120,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002	Gazetted			30,000	30,000	30,000
003	Non-Gazetted			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A03901	Stationery			50,000	50,000	50,000
A03902	Printing			5,000	5,000	5,000
A03905	Newspapers, Periodicals and Books-			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Newspapers, Periodicals and Books			100,000	100,000	100,000
002	Library Books			200,000	200,000	200,000
A03970	Others			30,000	30,000	30,000
GRAND TOTAL				<u>2,341,000</u>	<u>1,548,000</u>	<u>2,501,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
MZ0247	<u>DIRECTORATE OF COLLEGES</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>87,712,000</u>	<u>88,509,000</u>	<u>101,955,000</u>
A011	TOTAL PAY	<u>76</u>	<u>76</u>	<u>49,654,000</u>	<u>45,717,000</u>	<u>51,962,000</u>
A01101	PAY OF OFFICERS	<u>35</u>	<u>35</u>	<u>35,785,000</u>	<u>33,044,000</u>	<u>37,921,000</u>
D092	Director Public Instructions	BPS-20	1	1	2,394,000	2,474,000
A259	Additional Director Public Instructions	BPS-19	1	1	2,233,000	2,474,000
D026	Deputy Director	BPS-18	2	2	3,947,000	3,419,000
S149	System Analyst	BPS-18	1	1	1,066,000	1,066,000
D196	Database Administrator	BPS-17	1	1	767,000	808,000
N032	Network Administrator	BPS-17	1	1	808,000	900,000
C085	Computer Programmer	BPS-17	1	1	931,000	972,000
A075	Assistant Director	BPS-17	1	1	1,382,000	1,423,000
C122	College Teacher(Reserve Post for Higher Edu.)	BPS-17	16	16	14,604,000	16,600,000
S129	Superintendent	BPS-17	2	2	2,354,000	2,190,000
B030	Budget Officer	BPS-16	1	1	459,000	486,000
C084	Computer Operator	BPS-16	2	2	918,000	1,050,000
H004	Head Clerk	BPS-16	4	4	3,083,000	3,164,000
S062	Senior Scale Stenographer	BPS-16	1	1	839,000	895,000
A01151	PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>13,869,000</u>	<u>12,673,000</u>	<u>14,041,000</u>
S102	Stenographer	BPS-14	7	7	3,156,000	3,344,000
S042	Senior Clerk	BPS-14	4	4	2,188,000	1,799,000
J016	Junior Clerk	BPS-11	9	9	3,343,000	3,515,000
M002	Machine Operator	BPS-05	1	1	241,000	250,000
D128	Driver	BPS-04	3	3	835,000	872,000
C068	Cleaner	BPS-01	1	1	217,000	217,000
N004	Naib Qasid	BPS-01	12	12	3,193,000	3,275,000
C061	Chowkidar	BPS-01	2	2	387,000	397,000
C094	Cook	BPS-01	1	1	123,000	181,000
S148	Sweeper	BPS-01	1	1	186,000	191,000
A012	TOTAL ALLOWANCES			<u>38,058,000</u>	<u>42,792,000</u>	<u>49,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>38,058,000</u>	<u>42,792,000</u>	<u>49,993,000</u>
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			3,645,000	3,701,000	3,645,000
A01203	Conveyance Allowance			1,936,000	2,136,000	1,936,000
A01207	Washing Allowance			40,000	30,000	40,000
A01208	Dress Allowance			40,000	30,000	40,000
A01211	Hill Allow.(Personal Allowance)			77,000	14,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01216	Qualification Allowance			1,269,000	934,000	1,269,000
A01217	Medical Allowance			1,855,000	1,545,000	1,855,000
A0124C	Disparity Reduction Allowance			4,882,000	4,440,000	4,600,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,985,000	2,663,000	2,985,000
A0124R	Ad-hoc Relief Allowance 2022			5,088,000	4,036,000	5,088,000
A0124X	Ad-hoc Relief Allowance 2023			15,955,000	13,327,000	15,955,000
A0125E	Ad-hoc Relief Allowance 2024				9,605,000	12,217,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			54,000	99,000	54,000
A01228	Orderly Allowance			210,000	210,000	210,000
A03	TOTAL OPERATING EXPENSES			6,370,000	6,712,000	6,370,000
A032	TOTAL COMMUNICATION			1,095,000	1,095,000	1,095,000
A03201	Postage & Telegraph			195,000	195,000	195,000
A03202	Telephone & Trunk Call			300,000	300,000	300,000
A03204	Electronic Communication			600,000	600,000	600,000
A033	TOTAL UTILITIES			20,000	20,000	20,000
A03304	Hot & Cold Weather Charges			20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,275,000	2,817,000	2,275,000
A03805	Travelling Allowance			975,000	1,517,000	975,000
002	Gazetted			650,000	1,192,000	650,000
003	Non-Gazetted			325,000	325,000	325,000
A03807	POL			1,300,000	1,300,000	1,300,000
A039	TOTAL GENERAL			2,980,000	2,780,000	2,980,000
A03901	Stationery			1,600,000	1,600,000	1,600,000
A03902	Printing			150,000	150,000	150,000
A03905	Newspaper/Books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms & Liveries			10,000	10,000	10,000
A03903	Educational Seminars/Conference			200,000	0	200,000
A03970	Others-			1,000,000	1,000,000	1,000,000
001	Others			500,000	500,000	500,000
047	Study Tours (Teachers/Students)		(Non-Transferable)	500,000	500,000	500,000
A063	ENTERTAINMENTS AND GIFTS			50,000	50,000	50,000
A06301	Entertainment Charges			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE			1,910,000	1,910,000	1,910,000
A13001	Transport			1,560,000	1,560,000	1,560,000
A13101	Machinery/Equipment			350,000	350,000	350,000
GRAND TOTAL				96,042,000	97,181,000	110,285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
MZ0248	<u>DIVISIONAL DIRECTOR COLLEGES MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>20,563,000</u>	<u>19,951,000</u>	<u>22,929,000</u>
A011	TOTAL PAY	<u>17</u>	<u>17</u>	<u>11,436,000</u>	<u>10,234,000</u>	<u>11,625,000</u>
A01101	PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>8,076,000</u>	<u>7,297,000</u>	<u>8,226,000</u>
D119	Divisional Director	BPS-19	1	1	2,153,000	2,153,000
D026	Deputy Director	BPS-18	1	1	1,015,000	1,250,000
A075	Assistant Director	BPS-17	1	1	849,000	1,050,000
S129	Superintendent	BPS-17	1	1	1,218,000	1,300,000
H004	Head Clerk	BPS-16	2	2	1,867,000	1,461,000
S062	Senior Scale Stenographer	BPS-16	1	1	974,000	1,012,000
A01151	PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>3,360,000</u>	<u>2,937,000</u>	<u>3,399,000</u>
S042	Senior Clerk	BPS-14	1	1	490,000	552,000
J016	Junior Clerk	BPS-11	2	2	683,000	573,000
D128	Driver	BPS-04	1	1	426,000	436,000
N004	Naib Qasid	BPS-01	4	4	1,220,000	1,220,000
C061	Chowkidar	BPS-01	1	1	202,000	212,000
S148	Sweeper	BPS-01	1	1	339,000	406,000
A012	TOTAL ALLOWANCES			<u>9,127,000</u>	<u>9,717,000</u>	<u>11,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,127,000</u>	<u>9,717,000</u>	<u>11,304,000</u>
A01202	House Rent Allowance			1,068,000	818,000	1,068,000
A01203	Conveyance Allowance			620,000	583,000	620,000
A01207	Washing Allowance			11,000	11,000	11,000
A01208	Dress Allowance			11,000	11,000	11,000
A01211	Hill Allow.(Personal Allowance)			17,000	8,000	17,000
A01217	Medical Allowance			523,000	357,000	523,000
A0124C	Disparity Reduction Allowance			1,263,000	924,000	1,263,000
A0124N	Disparity Reduction Allowance 2022- 15%			788,000	554,000	788,000
A0124R	Ad-hoc Relief Allowance 2022			1,206,000	944,000	1,206,000
A0124X	Ad-hoc Relief Allowance 2023			3,614,000	3,171,000	3,614,000
A0125E	Ad-hoc Relief Allowance 2024				2,331,000	2,177,000
A01224	Entertainment Allowance			6,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>1,582,000</u>	<u>1,507,000</u>	<u>1,582,000</u>
A032	TOTAL COMMUNICATION			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A03201	Postage & Telegraph			91,000	91,000	91,000
A03202	Telephone & Trunk Call			165,000	165,000	165,000
A033	TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>845,000</u>	<u>770,000</u>	<u>845,000</u>
A03805	Travelling Allowance			<u>325,000</u>	<u>250,000</u>	<u>325,000</u>
002	Gazetted			195,000	120,000	195,000
003	Non-Gazetted			130,000	130,000	130,000
A03807	POL			520,000	520,000	520,000
A039	TOTAL GENERAL			<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing			20,000	20,000	20,000
A03906	Uniforms & Liveries			1,000	1,000	1,000
A03970	Others			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>22,470,000</u>	<u>21,783,000</u>	<u>24,836,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PO0622	<u>DIVISIONAL DIRECTOR COLLEGES POONCH</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>0</u>	<u>386,000</u>	<u>2,333,000</u>
A011	TOTAL PAY	<u>0</u>	<u>1</u>	<u>0</u>	<u>214,000</u>	<u>1,300,000</u>
A01101	PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>214,000</u>	<u>1,300,000</u>
S129	Superintendent	BPS-17	1			1,300,000
A012	TOTAL ALLOWANCES			<u>0</u>	<u>172,000</u>	<u>1,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>172,000</u>	<u>1,033,000</u>
A01202	House Rent Allowance				14,000	80,000
A01203	Conveyance Allowance				10,000	60,000
A01216	Qualification Allowance					1,000
A01217	Medical Allowance				4,000	25,000
A0124C	Disparity Reduction Allowance				15,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,000	55,000
A0124R	Ad-hoc Relief Allowance 2022				16,000	95,000
A0124X	Ad-hoc Relief Allowance 2023				61,000	365,000
A0125E	Ad-hoc Relief Allowance 2024				43,000	260,000
A03	TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>22,000</u>
A032	TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>2,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					1,000
A033	TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>12,000</u>
A03302	Water					1,000
A03303	Electricity					10,000
A03304	Hot & Cold Weather Charges					1,000
A034	TOTAL OCCUPANCY COST			<u>0</u>	<u>0</u>	<u>1,000</u>
A03402	Rent for Office Buildings					1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>3,000</u>
A03805	Travelling Allowance			<u>0</u>	<u>0</u>	<u>2,000</u>
002	Gazetted					1,000
003	Non-Gazetted					1,000
A03807	POL					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>4,000</u>
A03901	Stationery					1,000
A03902	Printing					1,000
A03906	Uniforms & Liveries					1,000
A03970	Others					1,000
A13	TOTAL REPAIR & MAINTENANCE			<u>0</u>	<u>0</u>	<u>1,000</u>
A13001	Transport					1,000
GRAND TOTAL				<u>0</u>	<u>386,000</u>	<u>2,356,000</u>

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(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
MJ0081	<u>DIVISIONAL DIRECTOR COLLEGES MIRPUR</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			18,947,000	19,091,000	21,478,000
A011	TOTAL PAY	15	15	10,805,000	9,934,000	11,162,000
A01101	PAY OF OFFICERS	7	7	8,587,000	7,598,000	8,787,000
D119	Divisional Director	BPS-19	1	1	2,073,000	2,153,000
D026	Deputy Director	BPS-18	1	1	1,788,000	1,788,000
A075	Assistant Director	BPS-17	1	1	1,168,000	1,219,000
S129	Superintendent	BPS-17	1	1	1,259,000	1,300,000
H004	Head Clerk	BPS-16	2	2	1,433,000	1,461,000
S062	Senior Scale Stenographer	BPS-16	1	1	866,000	866,000
A01151	PAY OF OTHER STAFF	8	8	2,218,000	2,336,000	2,375,000
S042	Senior Clerk	BPS-14	1	1	469,000	573,000
J016	Junior Clerk	BPS-11	1	1	279,000	295,000
D128	Driver	BPS-04	1	1	331,000	339,000
N004	Naib Qasid	BPS-01	3	3	737,000	755,000
C061	Chowkidar	BPS-01	1	1	196,000	201,000
S148	Sweeper	BPS-01	1	1	206,000	212,000
A012	TOTAL ALLOWANCES			8,142,000	9,157,000	10,316,000
A012-1	TOTAL REGULAR ALLOWANCES			8,142,000	9,157,000	10,316,000
A01202	House Rent Allowance			930,000	852,000	930,000
A01203	Conveyance Allowance			639,000	474,000	639,000
A01207	Washing Allowance			7,000	4,000	7,000
A01208	Dress Allowance			7,000	4,000	7,000
A01211	Hill Allow.(Personal Allowance)			4,000	1,000	4,000
A01216	Qualification Allowance			180,000	0	180,000
A01217	Medical Allowance			452,000	303,000	452,000
A0124C	Disparity Reduction Allowance			957,000	935,000	957,000
A0124N	Disparity Reduction Allowance 2022- 15%			673,000	561,000	673,000
A0124R	Ad-hoc Relief Allowance 2022			1,028,000	901,000	1,028,000
A0124X	Ad-hoc Relief Allowance 2023			3,259,000	2,988,000	3,255,000
A0125E	Ad-hoc Relief Allowance 2024				2,134,000	2,178,000
A01224	Entertainment Allowance			6,000	0	6,000
A03	TOTAL OPERATING EXPENSES			1,920,000	2,028,000	1,920,000
A032	TOTAL COMMUNICATION			171,000	171,000	171,000
A03201	Postage & Telegraph			39,000	39,000	39,000
A03202	Telephone & Trunk Call			132,000	132,000	132,000

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(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A03302 Water			13,000	13,000	13,000
A03303 Electricity			250,000	250,000	250,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COST			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Buildings			360,000	360,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>845,000</u>	<u>953,000</u>	<u>845,000</u>
A03805 Travelling Allowance			<u>325,000</u>	<u>433,000</u>	<u>325,000</u>
002 Gazetted			195,000	303,000	195,000
003 Non-Gazetted			130,000	130,000	130,000
A03807 POL			520,000	520,000	520,000
A039 TOTAL GENERAL			<u>271,000</u>	<u>271,000</u>	<u>271,000</u>
A03901 Stationery			200,000	200,000	200,000
A03902 Printing			20,000	20,000	20,000
A03906 Uniforms & Liveries			1,000	1,000	1,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001 Transport			325,000	325,000	325,000
GRAND TOTAL			<u>21,192,000</u>	<u>21,444,000</u>	<u>23,723,000</u>

(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MZ0822	<u>COLLEGE TEACHER TRAINING INSTITUTE MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>17,001,000</u>	<u>17,462,000</u>	<u>19,294,000</u>
A011	TOTAL PAY		<u>12</u>	<u>12</u>	<u>9,565,000</u>
A01101	PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>7,936,000</u>
D073	Director	BPS-19	1	1	1,671,000
D026	Deputy Director	BPS-18	1	1	1,219,000
C038	Chief Instructor	BPS-18	1	1	2,073,000
I019	Instructor	BPS-17	1	1	1,259,000
A027	Admin Officer	BPS-17	1	1	767,000
H004	Head Clerk	BPS-16	1	1	947,000
A01151	PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,629,000</u>
J016	Junior Clerk	BPS-11	1	1	420,000
D128	Driver	BPS-04	1	1	236,000
N004	Naib Qasid	BPS-01	2	2	571,000
C061	Chowkidar	BPS-01	1	1	201,000
S148	Sweeper	BPS-01	1	1	201,000
A012	TOTAL ALLOWANCES		<u>7,436,000</u>	<u>8,499,000</u>	<u>9,399,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,436,000</u>	<u>8,499,000</u>	<u>9,399,000</u>
A01202	House Rent Allowance		1,038,000	873,000	1,038,000
A01203	Conveyance Allowance		819,000	441,000	819,000
A01207	Washing Allowance		9,000	7,000	9,000
A01208	Dress Allowance		9,000	7,000	9,000
A01217	Medical Allowance		432,000	292,000	432,000
A01224	Entertainment Allowance		6,000	7,000	6,000
A0124C	Disparity Reduction Allowance		922,000	971,000	922,000
A0124N	Disparity Reduction Allowance 2022- 15%		627,000	583,000	627,000
A0124R	Ad-hoc Relief Allowance 2022		951,000	810,000	951,000
A0124X	Ad-hoc Relief Allowance 2023		2,623,000	2,610,000	2,623,000
A0125E	Ad-hoc Relief Allowance 2024			1,898,000	1,963,000
A03	TOTAL OPERATING EXPENSES		<u>1,236,000</u>	<u>1,236,000</u>	<u>1,236,000</u>
A032	TOTAL COMMUNICATION		<u>88,000</u>	<u>124,000</u>	<u>88,000</u>
A03201	Postage & Telegraph		33,000	3,000	33,000
A03202	Telephone & Trunk Call		55,000	121,000	55,000

(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>338,000</u>	<u>302,000</u>	<u>338,000</u>
A03805	Travelling Allowance			<u>78,000</u>	<u>42,000</u>	<u>78,000</u>
002	Gazetted			52,000	16,000	52,000
003	Non-Gazetted			26,000	26,000	26,000
A03807	POL			260,000	260,000	260,000
A039	TOTAL GENERAL			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03901	Stationery			400,000	400,000	400,000
A03902	Printing			20,000	20,000	20,000
A03903	Educational Seminars/Conference			180,000	180,000	180,000
A03970	Others			50,000	50,000	50,000
A063	ENTERTAINMENTS AND GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainment Charges			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13001	Transport			260,000	260,000	260,000
GRAND TOTAL				<u>18,547,000</u>	<u>19,008,000</u>	<u>20,840,000</u>

(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/TECHNICAL/UNIVERSITIES/COLLEGES INSTITUTES				
MJ0099	<u>COLLEGE OF EDUCATION AFZALPUR</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>83,031,000</u>	<u>74,133,000</u>	<u>83,069,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>48,774,000</u>
A01101	PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>37,487,000</u>
P050	Principal	BPS-19	1	1	2,394,000
A147	Associate Professor	BPS-19	4	4	9,020,000
D123	DPE	BPS-19	1	1	1,136,000
A124	Assistant Professor	BPS-18	9	9	10,831,000
L022	Lecturer	BPS-17	10	10	11,590,000
L050	Lecturer Computer Science	BPS-17	1	1	767,000
H004	Head Clerk	BPS-16	1	1	947,000
L029	Librarian	BPS-16	1	1	802,000
A01151	PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>11,287,000</u>
S042	Senior Clerk	BPS-14	1	1	536,000
J016	Junior Clerk	BPS-11	2	2	778,000
L052	Laboratory Supervisor	BPS-11	1	1	829,000
S231	Senior Laboratory Assistant	BPS-09	1	1	623,000
L003	Laboratory Assistant	BPS-07	3	3	1,557,000
L030	Library Assistant	BPS-05	1	1	505,000
D128	Driver	BPS-04	1	1	283,000
L004	Laboratory Attendant	BPS-01	4	4	1,147,000
C068	Cleaner	BPS-01	1	1	245,000
N004	Naib Qasid	BPS-01	3	3	1,240,000
C098	Cook/Waiter	BPS-01	3	3	1,007,000
W013	Water Carrier	BPS-01	1	1	245,000
M005	Mali	BPS-01	1	1	256,000
C061	Chowkidar	BPS-01	3	3	1,240,000
C094	Cook	BPS-01	1	1	241,000
S148	Sweeper	BPS-01	2	2	555,000
A012	TOTAL ALLOWANCES		<u>34,257,000</u>	<u>36,106,000</u>	<u>37,715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>33,657,000</u>	<u>35,506,000</u>	<u>37,115,000</u>
A01202	House Rent Allowance		2,582,000	2,793,000	2,582,000
A01203	Conveyance Allowance		2,361,000	2,145,000	2,361,000
A01207	Washing Allowance		10,000	5,000	10,000
A01208	Dress Allowance		10,000	5,000	10,000
A01211	Hill Allow.(Personal Allowance)		30,000	14,000	30,000
A01216	Qualification Allowance		780,000	754,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01217	Medical Allowance			1,809,000	1,335,000	1,400,000
A0124C	Disparity Reduction Allowance			6,011,000	3,563,000	4,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,945,000	2,138,000	2,300,000
A0124R	Ad-hoc Relief Allowance 2022			4,469,000	3,355,000	3,500,000
A0124X	Ad-hoc Relief Allowance 2023			11,605,000	11,856,000	11,605,000
A0125E	Ad-hoc Relief Allowance 2024				7,533,000	8,492,000
A01224	Entertainment Allowance			36,000	5,000	36,000
A01238	Charge Allowance			7,000	5,000	7,000
A01255	Hostel Superintendent Allowance			2,000	0	2,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277	Contingent Paid Staff		(02)	600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			785,000	785,000	785,000
A032	TOTAL COMMUNICATION			64,000	64,000	64,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			44,000	44,000	44,000
A033	TOTAL UTILITIES			360,000	360,000	360,000
A03303	Electricity			350,000	350,000	350,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			170,000	170,000	170,000
A03805	Travelling Allowance			170,000	170,000	170,000
002	Gazetted			98,000	98,000	98,000
003	Non-Gazetted			72,000	72,000	72,000
A039	TOTAL GENERAL			191,000	191,000	191,000
A03901	Stationery			140,000	140,000	140,000
A03906	Uniforms & Liveries			1,000	1,000	1,000
A03970	Others			50,000	50,000	50,000
GRAND TOTAL				83,816,000	74,918,000	83,854,000

(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL/UNIVERSITIES/COLLEGES INSTITUTES					
BG0081	<u>COLLEGE OF EDUCATION BAGH (FEMALE)</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>38,809,000</u>	<u>37,165,000</u>	<u>41,945,000</u>
A011	TOTAL PAY	<u>27</u>	<u>27</u>	<u>21,997,000</u>	<u>18,997,000</u>	<u>22,527,000</u>
A01101	PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>18,441,000</u>	<u>16,423,000</u>	<u>18,795,000</u>
P104	Principal (Professor)	BPS-20	1	1	2,394,000	2,313,000
A147	Associate Professor	BPS-19	2	2	2,489,000	2,600,000
A124	Assistant Professor	BPS-18	4	4	5,286,000	5,082,000
D123	DPE	BPS-18	1	1	1,424,000	1,531,000
L022	Lecturer	BPS-17	5	5	3,915,000	4,430,000
L050	Lecturer Computer Science	BPS-17	1	1	767,000	849,000
H004	Head Clerk	BPS-16	1	1	866,000	649,000
L029	Librarian	BPS-16	1	1	1,300,000	1,341,000
A01151	PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>3,556,000</u>	<u>2,574,000</u>	<u>3,732,000</u>
S042	Senior Clerk	BPS-14	1	1	531,000	531,000
J016	Junior Clerk	BPS-11	2	2	683,000	746,000
S231	Senior Laboratory Assistant	BPS-09	1	1	530,000	557,000
C082	Computer Assistant	BPS-07	1	1	245,000	267,000
L030	Library Assistant	BPS-05	1	1	315,000	335,000
L004	Laboratory Attendant	BPS-01	1	1	288,000	300,000
C094	Cook	BPS-01	1	1	202,000	213,000
C061	Chowkidar	BPS-01	1	1	202,000	213,000
N004	Naib Qasid	BPS-01	2	2	560,000	570,000
A012	TOTAL ALLOWANCES			<u>16,812,000</u>	<u>18,168,000</u>	<u>19,418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,212,000</u>	<u>17,568,000</u>	<u>18,818,000</u>
A01202	House Rent Allowance			1,302,000	1,297,000	1,302,000
A01203	Conveyance Allowance			1,239,000	1,114,000	1,239,000
A01207	Washing Allowance			9,000	2,000	9,000
A01208	Dress Allowance			9,000	4,000	9,000
A01211	Hill Allow.(Personal Allowance)			7,000	0	7,000
A01216	Qualification Allowance			660,000	435,000	660,000
A01217	Medical Allowance			623,000	541,000	623,000
A0124C	Disparity Reduction Allowance			2,172,000	1,975,000	2,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,379,000	1,248,000	1,379,000
A0124R	Ad-hoc Relief Allowance 2022			2,373,000	1,675,000	1,800,000
A0124X	Ad-hoc Relief Allowance 2023			6,414,000	5,354,000	5,800,000
A0125E	Ad-hoc Relief Allowance 2024				3,909,000	3,965,000
A01224	Entertainment Allowance			18,000	7,000	18,000
A01238	Charge Allowance			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff		(02)	600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>666,000</u>	<u>666,000</u>	<u>666,000</u>
A032	TOTAL COMMUNICATION			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			<u>377,000</u>	<u>377,000</u>	<u>377,000</u>
A03302	Water			17,000	17,000	17,000
A03303	Electricity			350,000	350,000	350,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03805	Travelling Allowance			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
002	Gazetted			65,000	65,000	65,000
003	Non-Gazetted			39,000	39,000	39,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery			60,000	60,000	60,000
A03970	Others			50,000	50,000	50,000
GRAND TOTAL				<u>39,475,000</u>	<u>37,831,000</u>	<u>42,611,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
<u>SUMMARY (OFFICES)</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		475,266,000	449,027,000	541,822,000
A011	TOTAL PAY	377 378	261,555,000	222,320,000	264,548,000
A01101	PAY OF OFFICERS	156 157	181,753,000	150,982,000	183,764,000
A01102	Personal Pay		438,000	0	905,000
A01103	Special Pay		380,000	325,000	412,000
A01151	PAY OF OTHER STAFF	221 221	79,802,000	71,013,000	79,467,000
A012	TOTAL ALLOWANCES		213,711,000	226,707,000	277,274,000
A012-1	TOTAL REGULAR ALLOWANCES		209,150,000	222,146,000	272,713,000
A01201	Senior Post Allowance		60,000	30,000	60,000
A01202	House Rent Allowance		19,541,000	17,443,000	19,711,000
A01203	Conveyance Allowance		13,214,000	11,763,000	13,209,000
A01207	Washing Allowance		164,000	117,000	174,000
A01208	Dress Allowance		164,000	117,000	172,000
A0120N	Special Allow. @ 20% of Basic Pay for Secretariat Employees		8,975,000	7,063,000	32,495,000
A01211	Hill Allow.(Personal Allowance)		239,000	117,000	243,000
A01216	Qualification Allowance		3,027,000	2,157,000	2,989,000
A01217	Medical Allowance		9,679,000	7,505,000	8,869,000
A0121Q	Audit and Accounts Allowance		61,000	-	61,000
A0124C	Disparity Reduction Allowance		26,397,000	20,769,000	20,116,000
A0124N	Disparity Reduction Allowance 2022- 15%		16,529,000	12,514,000	12,815,000
A0124R	Ad-hoc Relief Allowance 2022		25,364,000	19,901,000	22,887,000
A0124X	Ad-hoc Relief Allowance 2023		76,112,000	66,992,000	73,193,000
A0125E	Ad-hoc Relief Allowance 2024		-	47,614,000	55,917,000
A01224	Entertainment Allowance		118,000	54,000	125,000
A01226	Computer Allowance		72,000	117,000	72,000
A01228	Orderly Allowance		630,000	420,000	630,000
A01238	Charge Allowance		15,000	109,000	114,000
A0122S	Utility Allowance		5,616,000	4,928,000	5,688,000
A0123E	Executive Allowance		1,243,000	1,140,000	1,243,000
A01255	Hostel Superintendent Allowance		2,000	-	2,000
A01264	Technical Allowance		1,928,000	1,276,000	1,928,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		4,561,000	4,561,000	4,561,000
A01271	Over Time Allowance		60,000	60,000	60,000
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff	(15)	4,500,000	4,500,000	4,500,000
A03	TOTAL OPERATING EXPENSES		35,630,000	36,540,000	35,652,000
A031	TOTAL FEES		1,800,000	1,800,000	1,800,000
A03102	Legal Fee		1,800,000	1,800,000	1,800,000
A032	TOTAL COMMUNICATION		2,972,000	2,998,000	2,974,000
A03201	Postage & Telegraph		671,000	631,000	672,000
A03202	Telephone & Trunk Call		1,701,000	1,767,000	1,702,000
A03204	Electronic Communication		600,000	600,000	600,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			3,726,000	3,726,000	3,738,000
A03302 Water			231,000	231,000	232,000
A03303 Electricity			3,370,000	3,370,000	3,380,000
A03304 Hot & Cold Weather Charges			125,000	125,000	126,000
A034 TOTAL OCCUPANCY COST			1,860,000	1,860,000	1,861,000
A03402 Rent for Office Buildings			1,860,000	1,860,000	1,861,000
001 Rent for Office Buildings			1,060,000	1,060,000	1,061,000
002 District Offices			800,000	800,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			14,192,000	14,714,000	14,195,000
A03805 Travelling Allowance			6,652,000	6,441,000	6,654,000
002 Gazetted			4,405,000	4,394,000	4,406,000
003 Non-Gazetted			2,247,000	2,047,000	2,248,000
A03807 POL			7,540,000	8,273,000	7,541,000
A039 TOTAL GENERAL			11,080,000	11,442,000	11,084,000
A03901 Stationery			5,950,000	5,892,000	5,951,000
A03902 Printing			487,000	487,000	488,000
A03906 Uniforms & Liveries			31,000	31,000	32,000
A03905 Newspaper/Books			1,802,000	1,722,000	1,802,000
001 Newspapers, Periodicals and Books			1,202,000	1,122,000	1,202,000
002 Library Books			600,000	600,000	600,000
A03903 Educational Seminars/Conference			380,000	180,000	380,000
A03970 Others			2,430,000	3,130,000	2,431,000
001 Others			1,780,000	2,560,000	1,781,000
014 Books/Newspaper Binding			150,000	70,000	150,000
047 Study Tours (Teachers/Students)			500,000	500,000	500,000
A06 TOTAL TRANSFERS			39,650,000	39,700,000	39,650,000
A061 SCHOLARSHIPS/AWARDS (Non- Transferable)			39,300,000	39,300,000	39,300,000
A06101 Merit Scholarships			38,000,000	38,000,000	38,000,000
002 State Telant Scholarship			35,000,000	35,000,000	35,000,000
003 Prize for HSSC Position Holders			3,000,000	3,000,000	3,000,000
A06103 Cash Awards			1,300,000	1,300,000	1,300,000
004 Quaid-e-Azam Award			150,000	150,000	150,000
005 Ch. Ghulam Abbass Award			150,000	150,000	150,000
006 Presidential Award			400,000	400,000	400,000
008 Mujahid-e-Awal Award			300,000	300,000	300,000
009 Ghazi-e-Millat Award			300,000	300,000	300,000
A063 ENTERTAINMENTS AND GIFTS			350,000	400,000	350,000
A06301 Entertainment Charges			350,000	400,000	350,000
A13 TOTAL REPAIR & MAINTENANCE			8,220,000	8,235,000	8,221,000
A13001 Transport			7,150,000	7,450,000	7,151,000
A13101 Machinery/Equipment			970,000	755,000	970,000
A13201 Furniture			100,000	30,000	100,000
GRAND TOTAL			558,766,000	533,502,000	625,345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0249	<u>BOYS POST GRADUATE COLLEGE MUZAFFARABAD.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>207,063,000</u>	<u>204,976,000</u>	<u>241,845,000</u>
A011	TOTAL PAY	<u>105</u>	<u>105</u>	<u>127,676,000</u>	<u>105,908,000</u>	<u>133,893,000</u>
A01101	PAY OF OFFICERS	<u>70</u>	<u>70</u>	<u>115,527,000</u>	<u>95,921,000</u>	<u>121,087,000</u>
P104	Principal (Professor)	BPS-20	2	2	4,948,000	5,109,000
A147	Associate Professor	BPS-19	11	11	21,551,000	22,274,000
D123	DPE	BPS-19	1	1	1,951,000	2,005,000
C146	Chief Instructor Commerce	BPS-19	1	1	1,897,000	1,951,000
A124	Assistant Professor	BPS-18	29	29	51,616,000	55,138,000
D123	DPE	BPS-18	1	1	1,424,000	1,526,000
H037	Head Instructor Commerce	BPS-18	2	2	4,425,000	4,479,000
L022	Lecturer	BPS-17	15	15	19,378,000	19,953,000
S050	Senior Instructor Commerce	BPS-17	1	1	1,259,000	1,301,000
L050	Lecturer Computer Science	BPS-17	2	2	2,600,000	2,682,000
L029	Librarian	BPS-16	1	1	1,259,000	1,301,000
H004	Head Clerk	BPS-16	2	2	1,542,000	1,595,000
D010	Demonstrator	BPS-16	2	2	1,677,000	1,773,000
A01151	PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>12,149,000</u>	<u>9,987,000</u>	<u>12,806,000</u>
J016	Junior Clerk	BPS-11	1	1	342,000	357,000
L052	Laboratory Supervisor	BPS-11	2	2	1,469,000	1,501,000
S231	Senior Laboratory Assistant	BPS-09	2	2	1,269,000	1,296,000
C082	Computer Assistant	BPS-07	1	1	343,000	354,000
L003	Laboratory Assistant	BPS-07	2	2	686,000	708,000
L030	Library Assistant	BPS-05	1	1	392,000	401,000
D128	Driver	BPS-04	2	2	604,000	621,000
C061	Chowkidar	BPS-01	3	3	893,000	897,000
C068	Cleaner	BPS-01	1	1	328,000	328,000
C094	Cook	BPS-01	2	1	563,000	287,000
L004	Laboratory Attendant	BPS-01	5	6	1,143,000	1,861,000
M005	Mali	BPS-01	4	4	1,516,000	1,542,000
N004	Naib Qasid	BPS-01	7	7	1,822,000	1,859,000
S148	Sweeper	BPS-01	2	2	779,000	794,000
A012	TOTAL ALLOWANCES			<u>79,387,000</u>	<u>99,068,000</u>	<u>107,952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>78,787,000</u>	<u>98,468,000</u>	<u>107,352,000</u>
A01201	Senior Post Allowance			30,000	-	30,000
A01202	House Rent Allowance			6,064,000	9,502,000	6,064,000
A01203	Conveyance Allowance			4,846,000	4,981,000	4,846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01207	Washing Allowance		31,000	24,000	31,000
A01208	Dress Allowance		31,000	24,000	31,000
A01211	Hill Allow.(Personal Allowance)		92,000	30,000	92,000
A01216	Qualification Allowance		2,200,000	1,844,000	2,200,000
A01217	Medical Allowance		3,854,000	2,746,000	3,854,000
A0122N	Special Conveyance Allowance to Disabled Emp.		24,000	96,000	24,000
A0124C	Disparity Reduction Allowance		10,691,000	10,597,000	10,691,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,392,000	6,341,000	6,392,000
A0124R	Ad-hoc Relief Allowance 2022		11,178,000	9,570,000	11,178,000
A0124X	Ad-hoc Relief Allowance 2023		32,077,000	30,122,000	36,077,000
A0125E	Ad-hoc Relief Allowance 2024			21,654,000	24,565,000
A01224	Entertainment Allowance		92,000	38,000	92,000
A01226	Computer Allowance		36,000	39,000	36,000
A01228	Orderly Allowance		420,000	508,000	420,000
A01238	Charge Allowance		7,000	7,000	7,000
A01255	Hostel Superintendent Allowance		14,000	-	14,000
A01289	Teaching Allowance		708,000	345,000	708,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		600,000	600,000	600,000
A01277	Contingent Paid Staff	(02)	600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES		2,812,000	3,275,000	2,812,000
A032	TOTAL COMMUNICATION		68,000	68,000	68,000
A03201	Postage & Telegraph		42,000	42,000	42,000
A03202	Telephone & Trunk Call		26,000	26,000	26,000
A033	TOTAL UTILITIES		2,534,000	2,534,000	2,534,000
A03302	Water		28,000	28,000	28,000
A03303	Electricity		2,500,000	2,500,000	2,500,000
A03304	Hot & Cold Weather Charges		6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		144,000	607,000	144,000
A03805	Travelling Allowance		144,000	607,000	144,000
002	Gazetted		100,000	563,000	100,000
003	Non-Gazetted		44,000	44,000	44,000
A039	TOTAL GENERAL		66,000	66,000	66,000
A03906	Uniforms & Liveries		4,000	4,000	4,000
A03970	Others		62,000	62,000	62,000
GRAND TOTAL			209,875,000	208,251,000	244,657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0250	BOYS DEGREE COLLEGE GHARI DUPATTA MUZAFFARABAD.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			80,912,000	79,982,000	86,162,000
A011	TOTAL PAY	52	52	46,418,000	41,940,000	43,136,000
A01101	PAY OF OFFICERS	27	27	38,885,000	34,574,000	35,767,000
P104	Principal (Professor)	BPS-20	1	1	1,832,000	2,073,000
A147	Associate Professor	BPS-19	4	4	8,133,000	8,109,000
A124	Assistant Professor	BPS-18	7	7	10,346,000	10,017,000
D123	DPE	BPS-18	1	1	2,233,000	2,313,000
L022	Lecturer	BPS-17	9	9	11,642,000	8,852,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,738,000	2,234,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	767,000
H004	Head Clerk	BPS-16	1	1	730,000	513,000
L029	Librarian	BPS-16	1	1	1,423,000	889,000
A01151	PAY OF OTHER STAFF	25	25	7,533,000	7,366,000	7,369,000
S042	Senior Clerk	BPS-14	1	1	552,000	573,000
L052	Laboratory Supervisor	BPS-11	1	1	578,000	325,000
J016	Junior Clerk	BPS-11	1	1	436,000	452,000
S231	Senior Laboratory Assistant	BPS-09	1	1	583,000	465,000
C082	Computer Assistant	BPS-07	1	1	387,000	413,000
L003	Laboratory Assistant	BPS-07	1	1	299,000	311,000
L030	Library Assistant	BPS-05	1	1	385,000	396,000
D128	Driver	BPS-04	1	1	196,000	196,000
C061	Chowkidar	BPS-01	3	3	645,000	677,000
C068	Cleaner	BPS-01	1	1	181,000	186,000
C094	Cook	BPS-01	2	2	573,000	599,000
G015	Ground-Man	BPS-01	1	1	296,000	314,000
L004	Laboratory Attendant	BPS-01	3	3	578,000	629,000
M005	Mali	BPS-01	2	2	606,000	635,000
N004	Naib Qasid	BPS-01	4	4	894,000	843,000
S148	Sweeper	BPS-01	1	1	344,000	355,000
A012	TOTAL ALLOWANCES			34,494,000	38,042,000	43,026,000
A012-1	TOTAL REGULAR ALLOWANCES			34,494,000	38,042,000	43,026,000
A01202	House Rent Allowance			3,377,000	2,497,000	3,377,000
A01203	Conveyance Allowance			3,128,000	2,202,000	3,128,000
A01207	Washing Allowance			32,000	14,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01208 Dress Allowance			30,000	14,000	30,000
A01211 Hill Allow.(Personal Allowance)			5,000	9,000	5,000
A01216 Qualification Allowance			360,000	784,000	360,000
A01217 Medical Allowance			1,835,000	1,245,000	1,835,000
A0124C Disparity Reduction Allowance			4,494,000	4,155,000	4,494,000
A0124N Disparity Reduction Allowance 2022- 15%			2,686,000	2,480,000	2,686,000
A0124R Ad-hoc Relief Allowance 2022			4,781,000	3,759,000	4,781,000
A0124X Ad-hoc Relief Allowance 2023			13,423,000	11,998,000	13,423,000
A0125E Ad-hoc Relief Allowance 2024				8,658,000	8,532,000
A01224 Entertainment Allowance			30,000	7,000	30,000
A01226 Computer Allowance			18,000	18,000	18,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			288,000	195,000	288,000
A03 TOTAL OPERATING EXPENSES			<u>1,466,000</u>	<u>1,466,000</u>	<u>1,466,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>1,256,000</u>	<u>1,256,000</u>	<u>1,256,000</u>
A03303 Electricity			1,250,000	1,250,000	1,250,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
002 Gazetted			86,000	86,000	86,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>82,378,000</u>	<u>81,448,000</u>	<u>87,628,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0251	BOYS DEGREE COLLEGE DANNA MUZAFFARABAD.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			48,001,000	48,084,000	55,034,000
A011	TOTAL PAY	34	34	28,244,000	24,729,000	29,180,000
A01101	PAY OF OFFICERS	20	20	23,441,000	21,552,000	24,102,000
P050	Principal	BPS-19	1	1	1,734,000	1,788,000
A147	Associate Professor	BPS-19	1	1	2,153,000	2,152,000
A124	Assistant Professor	BPS-18	3	3	5,065,000	5,416,000
L022	Lecturer	BPS-17	11	11	9,859,000	10,074,000
L050	Lecturer Computer Science	BPS-17	1	1	1,218,000	1,259,000
D123	DPE	BPS-17	1	1	1,259,000	1,259,000
L029	Librarian	BPS-16	1	1	1,423,000	1,423,000
H004	Head Clerk	BPS-16	1	1	730,000	731,000
A01151	PAY OF OTHER STAFF	14	14	4,803,000	3,177,000	5,078,000
S042	Senior Clerk	BPS-14	1	1	469,000	489,000
L052	Laboratory Supervisor	BPS-11	1	1	719,000	719,000
S231	Senior Laboratory Assistant	BPS-09	1	1	570,000	583,000
C082	Computer Assistant	BPS-07	1	1	299,000	310,000
L003	Laboratory Assistant	BPS-07	1	1	540,000	582,000
L030	Library Assistant	BPS-05	1	1	250,000	259,000
C061	Chowkidar	BPS-01	1	1	232,000	237,000
L004	Laboratory Attendant	BPS-01	3	3	738,000	753,000
M005	Mali	BPS-01	1	1	206,000	212,000
N004	Naib Qasid	BPS-01	2	2	604,000	753,000
S148	Sweeper	BPS-01	1	1	176,000	181,000
A012	TOTAL ALLOWANCES			19,757,000	23,355,000	25,854,000
A012-1	TOTAL REGULAR ALLOWANCES			19,157,000	22,755,000	25,254,000
A01202	House Rent Allowance			1,308,000	1,575,000	1,308,000
A01203	Conveyance Allowance			1,270,000	1,382,000	1,270,000
A01207	Washing Allowance			14,000	11,000	14,000
A01208	Dress Allowance			14,000	11,000	14,000
A01211	Hill Allow.(Personal Allowance)			46,000	8,000	46,000
A01216	Qualification Allowance			720,000	445,000	720,000
A01217	Medical Allowance			1,047,000	707,000	1,047,000
A0124C	Disparity Reduction Allowance			2,629,000	2,582,000	2,629,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,684,000	1,528,000	1,684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022			2,574,000	2,260,000	2,574,000
A0124X Ad-hoc Relief Allowance 2023			7,628,000	7,114,000	7,628,000
A0125E Ad-hoc Relief Allowance 2024				5,003,000	6,097,000
A01224 Entertainment Allowance			18,000	-	18,000
A01226 Computer Allowance			18,000	23,000	18,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			180,000	99,000	180,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			400,000	400,000	400,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			202,000	202,000	202,000
A03303 Electricity			196,000	196,000	196,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			126,000	126,000	126,000
A03805 Travelling Allowance			126,000	126,000	126,000
002 Gazetted			82,000	82,000	82,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			50,000	50,000	50,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			48,401,000	48,484,000	55,434,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0254	BOYS DEGREE COLLEGE BALSARI MUZAFFARABAD.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			50,442,000	49,104,000	56,310,000
A011	TOTAL PAY	36	36	30,148,000	24,903,000	29,619,000
A01101	PAY OF OFFICERS	23	23	24,619,000	20,957,000	24,079,000
P050	Principal	BPS-19	1	1	2,005,000	2,394,000
A147	Associate Professor	BPS-19	1	1	1,842,000	1,896,000
A124	Assistant Professor	BPS-18	4	4	5,593,000	5,899,000
L022	Lecturer	BPS-17	7	7	6,679,000	6,829,000
L050	Lecturer Computer Science	BPS-17	1	1	849,000	849,000
D123	DPE	BPS-17	1	1	972,000	972,000
S071	Senior Teacher	BPS-16	5	5	4,722,000	3,512,000
S072	Senior Teacher Technical	BPS-16	1	1	540,000	540,000
H004	Head Clerk	BPS-16	1	1	594,000	594,000
L029	Librarian	BPS-16	1	1	823,000	594,000
A01151	PAY OF OTHER STAFF	13	13	5,529,000	3,946,000	5,540,000
E056	Elementary Teacher (Technical)	BPS-11	1	1	573,000	573,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	499,000	499,000
J016	Junior Clerk	BPS-11	1	1	357,000	357,000
S231	Senior Laboratory Assistant	BPS-09	1	1	491,000	491,000
L003	Laboratory Assistant	BPS-07	1	1	1,430,000	1,430,000
C061	Chowkidar	BPS-01	1	1	263,000	262,000
L004	Laboratory Attendant	BPS-01	2	2	549,000	561,000
M005	Mali	BPS-01	1	1	425,000	425,000
N004	Naib Qasid	BPS-01	3	3	609,000	609,000
S148	Sweeper	BPS-01	1	1	333,000	333,000
A012	TOTAL ALLOWANCES			20,294,000	24,201,000	26,691,000
A012-1	TOTAL REGULAR ALLOWANCES			20,294,000	24,201,000	26,691,000
A01202	House Rent Allowance			1,587,000	1,599,000	1,587,000
A01203	Conveyance Allowance			1,715,000	1,704,000	1,715,000
A01207	Washing Allowance			14,000	10,000	14,000
A01208	Dress Allowance			14,000	10,000	14,000
A01211	Hill Allow.(Personal Allowance)			31,000	10,000	31,000
A01216	Qualification Allowance			720,000	650,000	720,000
A01217	Medical Allowance			951,000	812,000	951,000
A01226	Computer Allowance			18,000	18,000	18,000
A0124C	Disparity Reduction Allowance			3,009,000	2,656,000	3,009,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,678,000	1,579,000	1,678,000
A0124R	Ad-hoc Relief Allowance 2022			2,621,000	2,275,000	2,621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023			7,706,000	7,334,000	7,706,000
A0125E Ad-hoc Relief Allowance 2024				5,324,000	6,397,000
A01238 Charge Allowance			7,000	6,000	7,000
A01253 Science Allowance			7,000	3,000	7,000
A01289 Teaching Allowance			216,000	211,000	216,000
A03 TOTAL OPERATING EXPENSES			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03303 Electricity			260,000	260,000	260,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A03805 Travelling Allowance			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
002 Gazetted			74,000	74,000	74,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>50,882,000</u>	<u>49,544,000</u>	<u>56,750,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0255	BOYS INTER SCIENCE COLLEGE BHERI MUZAFFARABAD.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			33,332,000	37,934,000	38,916,000
A011	TOTAL PAY	28	28	19,248,000	19,615,000	20,361,000
A01101	PAY OF OFFICERS	18	18	15,890,000	14,798,000	16,882,000
P050	Principal	BPS-18	1	1	1,679,000	1,475,000
A124	Assistant Professor	BPS-18	1	1	972,000	1,461,000
L022	Lecturer	BPS-17	6	6	6,120,000	6,595,000
L050	Lecturer Computer Science	BPS-17	1	1	890,000	931,000
S071	Senior Teacher	BPS-16	4	4	1,865,000	2,716,000
S072	Senior Teacher Technical	BPS-16	3	3	2,647,000	1,946,000
H004	Head Clerk	BPS-16	1	1	622,000	622,000
L029	Librarian	BPS-16	1	1	1,095,000	1,136,000
A01151	PAY OF OTHER STAFF	10	10	3,358,000	4,817,000	3,479,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	275,000	295,000
E056	Elementary Teacher (Technical)	BPS-11	1	1	275,000	295,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	974,000	1,001,000
S231	Senior Laboratory Assistant	BPS-09	1	1	269,000	282,000
L003	Laboratory Assistant	BPS-07	1	1	267,000	278,000
C061	Chowkidar	BPS-01	1	1	314,000	321,000
L004	Laboratory Attendant	BPS-01	1	1	286,000	292,000
N004	Naib Qasid	BPS-01	2	2	481,000	493,000
S148	Sweeper	BPS-01	1	1	217,000	222,000
A012	TOTAL ALLOWANCES			14,084,000	18,319,000	18,555,000
A012-1	TOTAL REGULAR ALLOWANCES			14,084,000	18,319,000	18,555,000
A01202	House Rent Allowance			1,100,000	1,154,000	1,100,000
A01203	Conveyance Allowance			1,039,000	1,327,000	1,039,000
A01207	Washing Allowance			9,000	7,000	9,000
A01208	Dress Allowance			9,000	7,000	9,000
A01211	Hill Allow.(Personal Allowance)			14,000	7,000	14,000
A01216	Qualification Allowance			240,000	330,000	240,000
A01217	Medical Allowance			526,000	583,000	526,000
A01226	Computer Allowance			18,000	18,000	18,000
A0124C	Disparity Reduction Allowance			2,271,000	1,945,000	2,271,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,255,000	1,140,000	1,255,000
A0124R	Ad-hoc Relief Allowance 2022			1,837,000	1,754,000	1,837,000
A0124X	Ad-hoc Relief Allowance 2023			5,607,000	5,715,000	5,607,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024				4,150,000	4,471,000
A01238 Charge Allowance			6,000	4,000	6,000
A01289 Teaching Allowance			153,000	178,000	153,000
A03 TOTAL OPERATING EXPENSES			<u>308,000</u>	<u>308,000</u>	<u>308,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03805 Travelling Allowance			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
002 Gazetted			68,000	68,000	68,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>33,640,000</u>	<u>38,242,000</u>	<u>39,224,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0257	BOYS INTER COLLEGE RAHEEM KOT MUZAFFARABAD.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			37,547,000	34,433,000	44,740,000
A011	TOTAL PAY	27	27	21,595,000	18,286,000	24,066,000
A01101	PAY OF OFFICERS	17	17	17,203,000	13,840,000	19,853,000
P050	Principal	BPS-18	1	1	1,951,000	1,951,000
A124	Assistant Professor	BPS-18	2	2	3,263,000	3,309,000
L022	Lecturer	BPS-17	3	3	2,181,000	2,673,000
L050	Lecturer Computer Science	BPS-17	1	1	890,000	931,000
D123	DPE	BPS-17	1	1	1,306,000	1,358,000
S071	Senior Teacher	BPS-16	6	6	4,029,000	5,965,000
S072	Senior Teacher Technical	BPS-16	2	2	2,899,000	2,899,000
L029	Librarian	BPS-16	1	1	684,000	767,000
A01151	PAY OF OTHER STAFF	10	10	4,392,000	4,446,000	4,213,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	615,000	636,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	1,028,000	1,083,000
E056	Elementary Teacher (Technical)	BPS-11	1	1	373,000	399,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	342,000	357,000
J016	Junior Clerk	BPS-11	1	1	640,000	326,000
C061	Chowkidar	BPS-01	1	1	285,000	291,000
N004	Naib Qasid	BPS-01	2	2	586,000	586,000
S148	Sweeper	BPS-01	1	1	286,000	292,000
W013	Water Carrier	BPS-01	1	1	237,000	243,000
A012	TOTAL ALLOWANCES			15,952,000	16,147,000	20,674,000
A012-1	TOTAL REGULAR ALLOWANCES			15,952,000	16,147,000	20,674,000
A01202	House Rent Allowance			1,216,000	985,000	1,216,000
A01203	Conveyance Allowance			1,862,000	1,090,000	1,862,000
A01207	Washing Allowance			9,000	7,000	9,000
A01208	Dress Allowance			9,000	7,000	9,000
A01211	Hill Allow.(Personal Allowance)			200,000	13,000	200,000
A01216	Qualification Allowance			480,000	180,000	480,000
A01217	Medical Allowance			669,000	511,000	669,000
A01226	Computer Allowance			18,000	18,000	18,000
A0124C	Disparity Reduction Allowance			1,938,000	1,668,000	1,938,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,228,000	998,000	1,228,000
A0124R	Ad-hoc Relief Allowance 2022			1,999,000	1,576,000	1,999,000
A0124X	Ad-hoc Relief Allowance 2023			6,093,000	5,186,000	6,093,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024				3,767,000	4,722,000
A01238 Charge Allowance			6,000	6,000	6,000
A01289 Teaching Allowance			225,000	135,000	225,000
A03 TOTAL OPERATING EXPENSES			<u>308,000</u>	<u>308,000</u>	<u>308,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03805 Travelling Allowance			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
002 Gazetted			68,000	68,000	68,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>37,855,000</u>	<u>34,741,000</u>	<u>45,048,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0259	BOYS DEGREE COLLEGE BALGRAN MUZAFFARABAD					
A01	TOTAL EMPLOYEE RELATED EXPENSES			42,419,000	41,059,000	48,270,000
A011	TOTAL PAY	32	32	25,246,000	21,199,000	25,685,000
A01101	PAY OF OFFICERS	20	20	21,458,000	17,967,000	21,963,000
P050	Principal	BPS-19	1	1	2,394,000	2,474,000
A147	Associate Professor	BPS-19	1	1	2,275,000	2,329,000
A124	Assistant Professor	BPS-18	3	3	4,118,000	4,118,000
L022	Lecturer	BPS-17	7	7	6,698,000	6,725,000
L050	Lecturer Computer Science	BPS-17	1	1	726,000	725,000
D123	DPE	BPS-17	1	1	1,177,000	1,321,000
L029	Librarian	BPS-16	1	1	684,000	726,000
H004	Head Clerk	BPS-16	1	1	703,000	703,000
S071	Senior Teacher	BPS-16	4	4	2,683,000	2,842,000
A01151	PAY OF OTHER STAFF	12	12	3,788,000	3,232,000	3,722,000
L052	Laboratory Supervisor	BPS-11	1	1	515,000	546,000
J016	Junior Clerk	BPS-11	1	1	498,000	326,000
S231	Senior Laboratory Assistant	BPS-09	1	1	498,000	511,000
L003	Laboratory Assistant	BPS-07	1	1	267,000	278,000
C061	Chowkidar	BPS-01	1	1	196,000	201,000
L004	Laboratory Attendant	BPS-01	2	2	520,000	532,000
M005	Mali	BPS-01	1	1	196,000	201,000
N004	Naib Qasid	BPS-01	3	3	907,000	926,000
S148	Sweeper	BPS-01	1	1	191,000	201,000
A012	TOTAL ALLOWANCES			17,173,000	19,860,000	22,585,000
A012-1	TOTAL REGULAR ALLOWANCES			17,173,000	19,860,000	22,585,000
A01202	House Rent Allowance			1,230,000	1,307,000	1,230,000
A01203	Conveyance Allowance			1,383,000	1,449,000	1,383,000
A01207	Washing Allowance			14,000	13,000	14,000
A01208	Dress Allowance			14,000	11,000	14,000
A01211	Hill Allow.(Personal Allowance)			29,000	2,000	29,000
A01216	Qualification Allowance			420,000	310,000	420,000
A01217	Medical Allowance			946,000	687,000	946,000
A01226	Computer Allowance			18,000	18,000	18,000
A0124C	Disparity Reduction Allowance			2,616,000	2,213,000	2,616,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,479,000	1,333,000	1,479,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022			2,188,000	1,855,000	2,188,000
A0124X Ad-hoc Relief Allowance 2023			6,635,000	6,062,000	6,635,000
A0125E Ad-hoc Relief Allowance 2024				4,457,000	5,412,000
A01238 Charge Allowance			4,000	7,000	4,000
A01253 Science Allowance			5,000	2,000	5,000
A01289 Teaching Allowance			192,000	134,000	192,000
A03 TOTAL OPERATING EXPENSES			<u>392,000</u>	<u>392,000</u>	<u>392,000</u>
A032 TOTAL COMMUNICATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			22,000	22,000	22,000
A033 TOTAL UTILITIES			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A03805 Travelling Allowance			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
002 Gazetted			84,000	84,000	84,000
003 Non-Gazetted			58,000	58,000	58,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03402 Rent for Office Buildings			28,000	28,000	28,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>42,811,000</u>	<u>41,451,000</u>	<u>48,662,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0671	BOYS DEGREE COLLEGE ANWAR SHARIF MUZAFFARABAD					
A01	TOTAL EMPLOYEE RELATED EXPENSES			40,547,000	43,160,000	45,540,000
A011	TOTAL PAY	27	27	22,597,000	21,879,000	22,873,000
A01101	PAY OF OFFICERS	20	20	19,920,000	19,409,000	20,172,000
P050	Principal	BPS-19	1	1	2,313,000	2,153,000
A124	Assistant Professor	BPS-18	2	2	3,566,000	3,164,000
L022	Lecturer	BPS-17	11	11	9,865,000	10,322,000
L050	Lecturer Computer Science	BPS-17	1	1	507,000	848,000
H004	Head Clerk	BPS-16	1	1	703,000	541,000
S071	Senior Teacher	BPS-16	4	4	2,966,000	3,144,000
A01151	PAY OF OTHER STAFF	7	7	2,677,000	2,470,000	2,701,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	389,000	417,000
J016	Junior Clerk	BPS-11	1	1	593,000	608,000
S231	Senior Laboratory Assistant	BPS-09	1	1	412,000	425,000
L003	Laboratory Assistant	BPS-07	1	1	234,000	245,000
C061	Chowkidar	BPS-01	1	1	269,000	274,000
N004	Naib Qasid	BPS-01	1	1	390,000	425,000
S148	Sweeper	BPS-01	1	1	390,000	307,000
A012	TOTAL ALLOWANCES			17,950,000	21,281,000	22,667,000
A012-1	TOTAL REGULAR ALLOWANCES			17,350,000	20,681,000	22,067,000
A01202	House Rent Allowance			1,140,000	1,383,000	1,140,000
A01203	Conveyance Allowance			1,322,000	1,356,000	1,322,000
A01207	Washing Allowance			5,000	6,000	5,000
A01208	Dress Allowance			5,000	6,000	5,000
A01211	Hill Allow.(Personal Allowance)			20,000	5,000	20,000
A01216	Qualification Allowance			660,000	735,000	660,000
A01217	Medical Allowance			779,000	602,000	779,000
A0124C	Disparity Reduction Allowance			2,297,000	2,274,000	2,297,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,488,000	1,350,000	1,488,000
A0124R	Ad-hoc Relief Allowance 2022			2,316,000	1,954,000	2,316,000
A0124X	Ad-hoc Relief Allowance 2023			7,083,000	6,259,000	7,083,000
A0125E	Ad-hoc Relief Allowance 2024				4,555,000	4,717,000
A01224	Entertainment Allowance			6,000	7,000	6,000
A01226	Computer Allowance			18,000	17,000	18,000
A01238	Charge Allowance			7,000	7,000	7,000
A01289	Teaching Allowance			204,000	165,000	204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			298,000	298,000	298,000
A032 TOTAL COMMUNICATION			6,000	6,000	6,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			166,000	166,000	166,000
A03303 Electricity			160,000	160,000	160,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			90,000	90,000	90,000
A03805 Travelling Allowance			90,000	90,000	90,000
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			28,000	28,000	28,000
A039 TOTAL GENERAL			36,000	36,000	36,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			40,845,000	43,458,000	45,838,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES		REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2024-25	2025-26
				Rs.		Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MZ0828	BOYS INTER COLLEGE THERIAN MUZAFFARABAD.						
A01	TOTAL EMPLOYEE RELATED EXPENSES			45,063,000		47,136,000	52,426,000
A011	TOTAL PAY	34	34	24,867,000		24,196,000	26,735,000
A01101	PAY OF OFFICERS	22	22	21,227,000		21,099,000	23,110,000
P050	Principal	BPS-18	1	1	1,734,000		1,788,000
L022	Lecturer	BPS-17	13	13	13,460,000		14,053,000
L050	Lecturer Computer Science	BPS-17	1	1	890,000		890,000
D123	DPE	BPS-17	1	1	1,322,000		1,373,000
S071	Senior Teacher	BPS-16	3	3	1,243,000		3,088,000
S064	Senior Science Teacher	BPS-16	2	2	1,956,000		1,270,000
H004	Head Clerk	BPS-16	1	1	622,000		648,000
A01151	PAY OF OTHER STAFF	12	12	3,640,000		3,097,000	3,625,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	310,000		310,000
J016	Junior Clerk	BPS-11	2	2	683,000		715,000
J020	Junior Computer Teacher	BPS-11	1	1	342,000		294,000
L003	Laboratory Assistant	BPS-07	1	1	245,000		256,000
C061	Chowkidar	BPS-01	1	1	316,000		171,000
L031	Library Attendant	BPS-01	1	1	131,000		171,000
M005	Mali	BPS-01	2	2	442,000		537,000
N004	Naib Qasid	BPS-01	2	2	781,000		781,000
S148	Sweeper	BPS-01	1	1	390,000		390,000
A012	TOTAL ALLOWANCES			20,196,000		22,940,000	25,691,000
A012-1	TOTAL REGULAR ALLOWANCES			20,196,000		22,940,000	25,691,000
A01202	House Rent Allowance			1,589,000		1,500,000	1,589,000
A01203	Conveyance Allowance			1,705,000		1,613,000	1,705,000
A01207	Washing Allowance			13,000		10,000	13,000
A01208	Dress Allowance			13,000		10,000	13,000
A01211	Hill Allow.(Personal Allowance)			12,000		5,000	12,000
A01216	Qualification Allowance			720,000		580,000	720,000
A01217	Medical Allowance			845,000		757,000	845,000
A01226	Computer Allowance			18,000		18,000	18,000
A0124C	Disparity Reduction Allowance			2,666,000		2,517,000	2,666,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,633,000		1,490,000	1,633,000
A0124R	Ad-hoc Relief Allowance 2022			2,685,000		2,173,000	2,685,000
A0124X	Ad-hoc Relief Allowance 2023			8,062,000		7,030,000	8,062,000
A0125E	Ad-hoc Relief Allowance 2024					5,041,000	5,495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01238 Charge Allowance			7,000	2,000	7,000
A01289 Teaching Allowance			228,000	194,000	228,000
A03 TOTAL OPERATING EXPENSES			<u>308,000</u>	<u>308,000</u>	<u>308,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03805 Travelling Allowance			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
002 Gazetted			68,000	68,000	68,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>45,371,000</u>	<u>47,444,000</u>	<u>52,734,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0261	<u>MODEL SCIENCE COLLEGE MUZAFFARABAD.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			84,005,000	90,356,000	96,475,000
A011	TOTAL PAY	46	46	47,626,000	46,578,000	50,253,000
A01101	PAY OF OFFICERS	30	30	42,992,000	42,330,000	45,556,000
P050	Principal	BPS-19	1	1	1,394,000	1,671,000
A147	Associate Professor	BPS-19	4	4	8,335,000	8,405,000
A124	Assistant Professor	BPS-18	14	14	21,314,000	23,166,000
L022	Lecturer	BPS-17	7	7	7,083,000	8,438,000
L050	Lecturer Computer Science	BPS-17	1	1	1,177,000	766,000
D123	DPE	BPS-17	1	1	1,373,000	1,424,000
H004	Head Clerk	BPS-16	1	1	893,000	920,000
L029	Librarian	BPS-16	1	1	1,423,000	766,000
A01151	PAY OF OTHER STAFF	16	16	4,634,000	4,248,000	4,697,000
L052	Laboratory Supervisor	BPS-11	1	1	578,000	578,000
J016	Junior Clerk	BPS-11	1	1	342,000	357,000
S231	Senior Laboratory Assistant	BPS-09	1	1	412,000	333,000
C082	Computer Assistant	BPS-07	1	1	234,000	244,000
L003	Laboratory Assistant	BPS-07	1	1	321,000	344,000
L030	Library Assistant	BPS-05	1	1	321,000	251,000
D128	Driver	BPS-04	1	1	228,000	236,000
C061	Chowkidar	BPS-01	2	2	447,000	458,000
L004	Laboratory Attendant	BPS-01	1	1	196,000	201,000
M005	Mali	BPS-01	1	1	196,000	201,000
N004	Naib Qasid	BPS-01	4	4	1,163,000	1,293,000
S148	Sweeper	BPS-01	1	1	196,000	201,000
A012	TOTAL ALLOWANCES			36,379,000	43,778,000	46,222,000
A012-1	TOTAL REGULAR ALLOWANCES			35,479,000	42,878,000	45,322,000
A01202	House Rent Allowance			3,558,000	4,225,000	3,558,000
A01203	Conveyance Allowance			2,153,000	2,152,000	2,153,000
A01207	Washing Allowance			16,000	14,000	16,000
A01208	Dress Allowance			16,000	14,000	16,000
A01211	Hill Allow.(Personal Allowance)			50,000	5,000	50,000
A01216	Qualification Allowance			300,000	512,000	300,000
A01217	Medical Allowance			2,200,000	1,269,000	2,200,000
A0124C	Disparity Reduction Allowance			5,071,000	4,782,000	5,071,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,068,000	2,908,000	3,068,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022			4,914,000	4,188,000	4,914,000
A0124X Ad-hoc Relief Allowance 2023			13,769,000	13,251,000	13,769,000
A0125E Ad-hoc Relief Allowance 2024				9,377,000	9,843,000
A01224 Entertainment Allowance			30,000	14,000	30,000
A01226 Computer Allowance			27,000	18,000	27,000
A01238 Charge Allowance			7,000	-	7,000
A01289 Teaching Allowance			300,000	149,000	300,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			900,000	900,000	900,000
A01277 Contingent Paid Staff		(03)	900,000	900,000	900,000
A03 TOTAL OPERATING EXPENSES			1,464,000	1,464,000	1,464,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			1,284,000	1,284,000	1,284,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			1,250,000	1,250,000	1,250,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			122,000	122,000	122,000
A03805 Travelling Allowance			122,000	122,000	122,000
002 Gazetted			82,000	82,000	82,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			36,000	36,000	36,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			85,469,000	91,820,000	97,939,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES		REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2024-25	2025-26
				Rs.		Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MZ0899	<u>BOYS DEGREE COLLEGE GOJRA MUZAFFARABAD.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES			9,866,000		9,455,000	11,377,000
A011	TOTAL PAY	5	5	4,762,000		4,685,000	5,142,000
A01101	PAY OF OFFICERS	5	5	4,762,000		4,685,000	5,142,000
L022	Lecturer	BPS-17	4	4	4,059,000		4,222,000
H004	Head Clerk	BPS-16	1	1	703,000		920,000
A012	TOTAL ALLOWANCES			5,104,000		4,770,000	6,235,000
A012-1	TOTAL REGULAR ALLOWANCES			5,104,000		4,770,000	6,235,000
A01202	House Rent Allowance			1,589,000		455,000	1,589,000
A01203	Conveyance Allowance			300,000		300,000	300,000
A01211	Hill Allow.(Personal Allowance)			2,000		2,000	2,000
A01216	Qualification Allowance			120,000		401,000	120,000
A01217	Medical Allowance			210,000		111,000	210,000
A0124C	Disparity Reduction Allowance			483,000		505,000	483,000
A0124N	Disparity Reduction Allowance 2022- 15%			349,000		295,000	349,000
A0124R	Ad-hoc Relief Allowance 2022			496,000		432,000	496,000
A0124X	Ad-hoc Relief Allowance 2023			1,488,000		1,311,000	1,488,000
A0125E	Ad-hoc Relief Allowance 2024					946,000	1,131,000
A01238	Charge Allowance			7,000		-	7,000
A01289	Teaching Allowance			60,000		12,000	60,000
A03	TOTAL OPERATING EXPENSES			130,000		130,000	130,000
A032	TOTAL COMMUNICATION			6,000		6,000	6,000
A03201	Postage & Telegraph			6,000		6,000	6,000
A033	TOTAL UTILITIES			84,000		84,000	84,000
A03303	Electricity			80,000		80,000	80,000
A03304	Hot & Cold Weather Charges			4,000		4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			24,000		24,000	24,000
A03805	Travelling Allowance			24,000		24,000	24,000
002	Gazetted			24,000		24,000	24,000
A039	TOTAL GENERAL			16,000		16,000	16,000
A03970	Others			16,000		16,000	16,000
GRAND TOTAL				9,996,000		9,585,000	11,507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0262	<u>GIRLS POST GRADUATE COLLEGE MUZAFFARABAD.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			187,684,000	186,530,000	215,141,000
A011	TOTAL PAY	84	84	111,811,000	96,797,000	117,673,000
A01101	PAY OF OFFICERS	59	59	103,819,000	90,076,000	110,026,000
P104	Principal (Professor)	BPS-20	2	2	6,072,000	6,072,000
A147	Associate Professor	BPS-19	11	11	25,579,000	27,775,000
D123	DPE	BPS-19	1	1	2,474,000	2,474,000
A124	Assistant Professor	BPS-18	19	19	34,766,000	37,856,000
L022	Lecturer	BPS-17	22	22	29,267,000	31,159,000
L050	Lecturer Computer Science	BPS-17	1	1	1,341,000	1,259,000
S050	Senior Instructor Commerce	BPS-17	1	1	1,341,000	1,382,000
H004	Head Clerk	BPS-16	1	1	1,028,000	676,000
L029	Librarian	BPS-16	1	1	1,951,000	1,373,000
A01151	PAY OF OTHER STAFF	25	25	7,992,000	6,721,000	7,647,000
S042	Senior Clerk	BPS-14	1	1	510,000	531,000
L052	Laboratory Supervisor	BPS-11	1	1	735,000	735,000
J016	Junior Clerk	BPS-11	1	1	635,000	452,000
S231	Senior Laboratory Assistant	BPS-09	1	1	813,000	635,000
C082	Computer Assistant	BPS-07	1	1	452,000	424,000
L003	Laboratory Assistant	BPS-07	2	2	413,000	666,000
L030	Library Assistant	BPS-05	1	1	223,000	232,000
D128	Driver	BPS-04	1	1	252,000	259,000
C061	Chowkidar	BPS-01	3	3	613,000	629,000
C094	Cook	BPS-01	2	2	613,000	545,000
L004	Laboratory Attendant	BPS-01	4	4	1,222,000	986,000
M005	Mali	BPS-01	2	2	475,000	485,000
N004	Naib Qasid	BPS-01	3	3	613,000	629,000
S148	Sweeper	BPS-01	2	2	423,000	439,000
A012	TOTAL ALLOWANCES			75,873,000	89,733,000	97,468,000
A012-1	TOTAL REGULAR ALLOWANCES			75,273,000	89,133,000	96,868,000
A01201	Senior Post Allowance			30,000	-	30,000
A01202	House Rent Allowance			5,445,000	8,936,000	5,445,000
A01203	Conveyance Allowance			4,101,000	4,221,000	4,101,000
A01207	Washing Allowance			31,000	14,000	31,000
A01208	Dress Allowance			31,000	14,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01211 Hill Allow.(Personal Allowance)			50,000	17,000	50,000
A01216 Qualification Allowance			1,740,000	1,414,000	1,740,000
A01217 Medical Allowance			6,681,000	2,479,000	6,681,000
A0124C Disparity Reduction Allowance			9,952,000	9,705,000	9,952,000
A0124N Disparity Reduction Allowance 2022- 15%			5,950,000	5,763,000	5,950,000
A0124R Ad-hoc Relief Allowance 2022			10,457,000	8,834,000	10,457,000
A0124X Ad-hoc Relief Allowance 2023			29,603,000	27,628,000	29,603,000
A0125E Ad-hoc Relief Allowance 2024				19,541,000	21,595,000
A01224 Entertainment Allowance			100,000	47,000	100,000
A01226 Computer Allowance			27,000	18,000	27,000
A01228 Orderly Allowance			420,000	68,000	420,000
A01238 Charge Allowance			7,000	2,000	7,000
A01289 Teaching Allowance			648,000	432,000	648,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			1,544,000	1,544,000	1,544,000
A032 TOTAL COMMUNICATION			26,000	26,000	26,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			1,284,000	1,284,000	1,284,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			1,250,000	1,250,000	1,250,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			170,000	170,000	170,000
A03805 Travelling Allowance			170,000	170,000	170,000
002 Gazetted			124,000	124,000	124,000
003 Non-Gazetted			46,000	46,000	46,000
A039 TOTAL GENERAL			64,000	64,000	64,000
A03906 Uniforms & Liveries			2,000	2,000	2,000
A03970 Others			62,000	62,000	62,000
GRAND TOTAL			189,228,000	188,074,000	216,685,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0263	<u>GIRLS DEGREE COLLEGE HATTIAN DUPATTA MUZAFFARABAD.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			65,620,000	65,047,000	76,482,000
A011	TOTAL PAY	41	41	37,603,000	33,863,000	40,119,000
A01101	PAY OF OFFICERS	24	24	32,222,000	28,773,000	34,666,000
P050	Principal	BPS-19	1	1	2,394,000	2,474,000
A147	Associate Professor	BPS-19	2	2	4,228,000	4,549,000
A124	Assistant Professor	BPS-18	5	5	8,260,000	8,861,000
D123	DPE	BPS-18	1	1	1,095,000	1,255,000
L022	Lecturer	BPS-17	12	12	12,867,000	14,014,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	808,000
H004	Head Clerk	BPS-16	1	1	839,000	974,000
L029	Librarian	BPS-16	1	1	1,731,000	1,731,000
A01151	PAY OF OTHER STAFF	17	17	5,381,000	5,090,000	5,453,000
L052	Laboratory Supervisor	BPS-11	1	1	688,000	711,000
J016	Junior Clerk	BPS-11	1	1	389,000	420,000
S231	Senior Laboratory Assistant	BPS-09	1	1	452,000	464,000
C082	Computer Assistant	BPS-07	1	1	365,000	376,000
L003	Laboratory Assistant	BPS-07	1	1	387,000	233,000
L030	Library Assistant	BPS-05	1	1	466,000	505,000
D128	Driver	BPS-04	1	1	196,000	196,000
C061	Chowkidar	BPS-01	1	1	181,000	196,000
C068	Cleaner	BPS-01	1	1	390,000	390,000
L004	Laboratory Attendant	BPS-01	3	3	734,000	767,000
M005	Mali	BPS-01	1	1	196,000	206,000
N004	Naib Qasid	BPS-01	3	3	741,000	783,000
S148	Sweeper	BPS-01	1	1	196,000	206,000
A012	TOTAL ALLOWANCES			28,017,000	31,184,000	36,363,000
A012-1	TOTAL REGULAR ALLOWANCES			28,017,000	31,184,000	36,363,000
A01202	House Rent Allowance			1,851,000	2,080,000	1,851,000
A01203	Conveyance Allowance			1,816,000	1,768,000	1,816,000
A01207	Washing Allowance			17,000	13,000	17,000
A01208	Dress Allowance			17,000	13,000	17,000
A01211	Hill Allow.(Personal Allowance)			25,000	11,000	25,000
A01216	Qualification Allowance			540,000	600,000	540,000
A01217	Medical Allowance			1,000,000	1,001,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124C Disparity Reduction Allowance			4,595,000	3,473,000	4,595,000
A0124N Disparity Reduction Allowance 2022- 15%			2,446,000	2,083,000	2,446,000
A0124R Ad-hoc Relief Allowance 2022			3,835,000	3,063,000	3,835,000
A0124X Ad-hoc Relief Allowance 2023			11,583,000	9,810,000	11,583,000
A0125E Ad-hoc Relief Allowance 2024				7,061,000	8,346,000
A01224 Entertainment Allowance			18,000	7,000	18,000
A01226 Computer Allowance			27,000	17,000	27,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			240,000	177,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03303 Electricity			220,000	220,000	220,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A03805 Travelling Allowance			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
002 Gazetted			74,000	74,000	74,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			66,040,000	65,467,000	76,902,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0655	<u>GIRLS DEGREE COLLEGE KUNDI PEERAN MUZAFFARABAD.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			53,020,000	39,126,000	46,927,000
A011	TOTAL PAY	23	23	37,763,000	20,191,000	25,796,000
A01101	PAY OF OFFICERS	14	14	31,130,000	17,664,000	22,937,000
P050	Principal	BPS-19	1	1	1,679,000	1,787,000
A147	Associate Professor	BPS-19	1	1	2,153,000	2,394,000
A124	Assistant Professor	BPS-18	4	4	19,651,000	9,922,000
L022	Lecturer	BPS-17	5	5	5,132,000	6,164,000
L050	Lecturer Computer Science	BPS-17	1	1	848,000	889,000
H004	Head Clerk	BPS-16	1	1	839,000	892,000
D123	DPE	BPS-16	1	1	828,000	889,000
A01151	PAY OF OTHER STAFF	9	9	6,633,000	2,527,000	2,859,000
J016	Junior Clerk	BPS-11	1	1	279,000	310,000
S231	Senior Laboratory Assistant	BPS-09	1	1	4,497,000	543,000
L003	Laboratory Assistant	BPS-07	1	1	365,000	389,000
L030	Library Assistant	BPS-05	1	1	223,000	259,000
C061	Chowkidar	BPS-01	1	1	237,000	253,000
L004	Laboratory Attendant	BPS-01	2	2	537,000	596,000
N004	Naib Qasid	BPS-01	1	1	251,000	257,000
S148	Sweeper	BPS-01	1	1	244,000	252,000
A012	TOTAL ALLOWANCES			15,257,000	18,935,000	21,131,000
A012-1	TOTAL REGULAR ALLOWANCES			14,657,000	18,335,000	20,531,000
A01202	House Rent Allowance			1,015,000	1,174,000	1,015,000
A01203	Conveyance Allowance			1,018,000	1,053,000	1,018,000
A01207	Washing Allowance			9,000	7,000	9,000
A01208	Dress Allowance			9,000	7,000	9,000
A01211	Hill Allow.(Personal Allowance)			2,000	2,000	2,000
A01216	Qualification Allowance			600,000	369,000	600,000
A01217	Medical Allowance			571,000	550,000	571,000
A0124C	Disparity Reduction Allowance			1,999,000	1,966,000	1,999,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,195,000	1,180,000	1,195,000
A0124R	Ad-hoc Relief Allowance 2022			1,992,000	1,831,000	1,992,000
A0124X	Ad-hoc Relief Allowance 2023			6,064,000	5,860,000	6,064,000
A0125E	Ad-hoc Relief Allowance 2024				4,184,000	5,874,000
A01224	Entertainment Allowance			14,000	-	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01226 Computer Allowance			18,000	30,000	18,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			144,000	115,000	144,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03303 Electricity			220,000	220,000	220,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03805 Travelling Allowance			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
002 Gazetted			82,000	82,000	82,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>53,448,000</u>	<u>39,554,000</u>	<u>47,355,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0654	<u>TASLEEM SHAHEED GIRLS DEGREE COLLEGE KAHORI MUZAFFARABAD.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			37,692,000	37,497,000	41,785,000
A011	TOTAL PAY	22	22	21,578,000	19,778,000	21,378,000
A01101	PAY OF OFFICERS	15	15	19,639,000	17,819,000	19,147,000
P104	Principal (Professor)	BPS-20	1	1	2,474,000	2,554,000
A147	Associate Professor	BPS-19	2	2	3,304,000	3,358,000
A124	Assistant Professor	BPS-18	3	3	4,319,000	4,475,000
L022	Lecturer	BPS-17	5	5	5,896,000	4,808,000
L050	Lecturer Computer Science	BPS-17	1	1	1,095,000	1,214,000
D123	DPE	BPS-17	1	1	1,095,000	1,214,000
H004	Head Clerk	BPS-16	1	1	730,000	757,000
L029	Librarian	BPS-16	1	1	726,000	767,000
A01151	PAY OF OTHER STAFF	7	7	1,939,000	1,959,000	2,231,000
L003	Laboratory Assistant	BPS-07	2	2	714,000	738,000
C061	Chowkidar	BPS-01	1	1	232,000	244,000
L004	Laboratory Attendant	BPS-01	2	2	494,000	738,000
N004	Naib Qasid	BPS-01	1	1	201,000	206,000
S148	Sweeper	BPS-01	1	1	298,000	305,000
A012	TOTAL ALLOWANCES			16,114,000	17,719,000	20,407,000
A012-1	TOTAL REGULAR ALLOWANCES			16,114,000	17,719,000	20,407,000
A01202	House Rent Allowance			1,125,000	1,262,000	1,125,000
A01203	Conveyance Allowance			1,053,000	1,053,000	1,053,000
A01207	Washing Allowance			9,000	5,000	9,000
A01208	Dress Allowance			9,000	5,000	9,000
A01211	Hill Allow.(Personal Allowance)			17,000	2,000	17,000
A01216	Qualification Allowance			360,000	60,000	360,000
A01217	Medical Allowance			712,000	552,000	712,000
A0124C	Disparity Reduction Allowance			2,301,000	2,052,000	2,301,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,376,000	1,217,000	1,376,000
A0124R	Ad-hoc Relief Allowance 2022			2,262,000	1,823,000	2,262,000
A0124X	Ad-hoc Relief Allowance 2023			6,728,000	5,558,000	6,728,000
A0125E	Ad-hoc Relief Allowance 2024				3,992,000	4,293,000
A01224	Entertainment Allowance			18,000	7,000	18,000
A01226	Computer Allowance			18,000	20,000	18,000
A01238	Charge Allowance			6,000	7,000	6,000
A01289	Teaching Allowance			120,000	104,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A032	TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03303	Electricity			220,000	220,000	220,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A03805	Travelling Allowance			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
002	Gazetted			74,000	74,000	74,000
003	Non-Gazetted			44,000	44,000	44,000
A039	TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03906	Uniforms & Liveries			4,000	4,000	4,000
A03970	Others			50,000	50,000	50,000
GRAND TOTAL				<u>38,112,000</u>	<u>37,917,000</u>	<u>42,205,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0720	<u>SYED SHOKAT HUSSAIN GIRLS DEGREE COLLEGE MIANI BANDI MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			25,700,000	27,539,000	32,440,000
A011	TOTAL PAY	17	16	14,550,000	13,646,000	15,338,000
A01101	PAY OF OFFICERS	10	10	12,695,000	11,779,000	13,621,000
P050	Principal	BPS-19	1	1	2,474,000	2,594,000
A147	Associate Professor	BPS-19	1	1	1,718,000	1,899,000
A124	Assistant Professor	BPS-18	3	3	4,154,000	4,525,000
L022	Lecturer	BPS-17	2	2	2,098,000	2,216,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	844,000
D123	DPE	BPS-17	1	1	767,000	789,000
H004	Head Clerk	BPS-16	1	1	676,000	754,000
A01151	PAY OF OTHER STAFF	7	6	1,855,000	1,867,000	1,717,000
C082	Computer Assistant	BPS-07	1	1	413,000	428,000
L003	Laboratory Assistant	BPS-07	1	1	321,000	333,000
L004	Laboratory Attendant	BPS-01	1	1	227,000	234,000
M005	Mali	BPS-01	1	1	196,000	201,000
N004	Naib Qasid	BPS-01	2	2	512,000	521,000
W014	Water Carrier/Sweeper	BPS-01	1	0	186,000	
A012	TOTAL ALLOWANCES			11,150,000	13,893,000	17,102,000
A012-1	TOTAL REGULAR ALLOWANCES			10,850,000	13,593,000	16,802,000
A01202	House Rent Allowance			736,000	829,000	736,000
A01203	Conveyance Allowance			693,000	753,000	693,000
A01207	Washing Allowance			9,000	5,000	9,000
A01208	Dress Allowance			9,000	5,000	9,000
A01211	Hill Allow.(Personal Allowance)			24,000	2,000	24,000
A01216	Qualification Allowance			300,000	1,109,000	300,000
A01217	Medical Allowance			410,000	396,000	410,000
A0124C	Disparity Reduction Allowance			1,594,000	1,366,000	1,594,000
A0124N	Disparity Reduction Allowance 2022- 15%			953,000	820,000	953,000
A0124R	Ad-hoc Relief Allowance 2022			1,484,000	1,248,000	1,484,000
A0124X	Ad-hoc Relief Allowance 2023			4,514,000	3,972,000	6,138,000
A0125E	Ad-hoc Relief Allowance 2024				2,884,000	4,292,000
A01224	Entertainment Allowance			6,000	-	6,000
A01226	Computer Allowance			27,000	148,000	27,000
A01238	Charge Allowance			7,000	7,000	7,000
A01289	Teaching Allowance			84,000	49,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>798,000</u>	<u>758,000</u>	<u>798,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03303 Electricity			220,000	220,000	220,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COST			<u>374,000</u>	<u>374,000</u>	<u>374,000</u>
A03402 Rent for Office Buildings-			<u>374,000</u>	<u>374,000</u>	<u>374,000</u>
001 Rent for Office Buildings			374,000	374,000	374,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>126,000</u>	<u>86,000</u>	<u>126,000</u>
A03805 Travelling Allowance			<u>126,000</u>	<u>86,000</u>	<u>126,000</u>
002 Gazetted			82,000	42,000	82,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>26,498,000</u>	<u>28,297,000</u>	<u>33,238,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0656	<u>GIRLS INTER COLLEGE KOMIKOT MUZAFFARABAD.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			34,706,000	37,269,000	40,406,000
A011	TOTAL PAY	24	24	19,987,000	19,338,000	21,015,000
A01101	PAY OF OFFICERS	16	16	17,671,000	16,521,000	18,573,000
P050	Principal	BPS-18	1	1	1,734,000	1,842,000
A124	Assistant Professor	BPS-18	3	3	4,672,000	5,186,000
L022	Lecturer	BPS-17	5	5	5,834,000	5,716,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	1,218,000
L029	Librarian	BPS-16	1	1	1,095,000	1,094,000
H004	Head Clerk	BPS-16	1	1	920,000	594,000
S071	Senior Teacher	BPS-16	4	4	2,608,000	2,923,000
A01151	PAY OF OTHER STAFF	8	8	2,316,000	2,817,000	2,442,000
J016	Junior Clerk	BPS-11	1	1	405,000	421,000
L003	Laboratory Assistant	BPS-07	2	2	599,000	665,000
C061	Chowkidar	BPS-01	1	1	275,000	292,000
L004	Laboratory Attendant	BPS-01	1	1	244,000	256,000
N004	Naib Qasid	BPS-01	2	2	587,000	591,000
S148	Sweeper	BPS-01	1	1	206,000	217,000
A012	TOTAL ALLOWANCES			14,719,000	17,931,000	19,391,000
A012-1	TOTAL REGULAR ALLOWANCES			14,719,000	17,931,000	19,391,000
A01202	House Rent Allowance			909,000	1,352,000	1,182,000
A01203	Conveyance Allowance			1,148,000	1,142,000	1,148,000
A01207	Washing Allowance			9,000	4,000	9,000
A01208	Dress Allowance			9,000	4,000	9,000
A01211	Hill Allow.(Personal Allowance)			10,000	2,000	10,000
A01216	Qualification Allowance			480,000	187,000	480,000
A01217	Medical Allowance			531,000	523,000	531,000
A01226	Computer Allowance			18,000	18,000	18,000
A0124C	Disparity Reduction Allowance			1,896,000	2,194,000	1,896,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,310,000	1,254,000	1,310,000
A0124R	Ad-hoc Relief Allowance 2022			2,064,000	1,752,000	2,064,000
A0124X	Ad-hoc Relief Allowance 2023			6,184,000	5,409,000	6,184,000
A0125E	Ad-hoc Relief Allowance 2024				3,968,000	4,399,000
A01238	Charge Allowance			7,000	-	7,000
A01289	Teaching Allowance			144,000	122,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>406,000</u>	<u>406,000</u>	<u>406,000</u>
A032	TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03303	Electricity			220,000	220,000	220,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A03805	Travelling Allowance			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
002	Gazetted			74,000	74,000	74,000
003	Non-Gazetted			44,000	44,000	44,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03906	Uniforms & Liveries			4,000	4,000	4,000
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>35,112,000</u>	<u>37,675,000</u>	<u>40,812,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HT0022	BOYS DEGREE COLLEGE CHINARI JEHLUM VALLEY.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			67,597,000	70,083,000	76,651,000
A011	TOTAL PAY	47	47	38,024,000	36,379,000	39,449,000
A01101	PAY OF OFFICERS	26	26	29,960,000	30,197,000	31,620,000
P050	Principal	BPS-19	1	1	1,912,000	1,832,000
A147	Associate Professor	BPS-19	2	2	3,824,000	3,824,000
A124	Assistant Professor	BPS-18	6	6	8,782,000	8,903,000
D123	DPE	BPS-18	1	1	1,680,000	1,734,000
L022	Lecturer	BPS-17	12	12	10,430,000	10,976,000
L050	Lecturer Computer Science	BPS-17	1	1	726,000	767,000
S050	Senior Instructor Commerce	BPS-17	1	1	1,013,000	1,117,000
H004	Head Clerk	BPS-16	1	1	731,000	757,000
L029	Librarian	BPS-16	1	1	862,000	1,710,000
A01151	PAY OF OTHER STAFF	21	21	8,064,000	6,182,000	7,829,000
S042	Senior Clerk	BPS-14	1	1	448,000	469,000
L052	Laboratory Supervisor	BPS-11	1	1	829,000	845,000
J016	Junior Clerk	BPS-11	1	1	357,000	373,000
S231	Senior Laboratory Assistant	BPS-09	1	1	908,000	934,000
C082	Computer Assistant	BPS-07	1	1	437,000	449,000
L003	Laboratory Assistant	BPS-07	1	1	671,000	234,000
L030	Library Assistant	BPS-05	1	1	376,000	387,000
D128	Driver	BPS-04	1	1	446,000	456,000
C061	Chowkidar	BPS-01	2	2	423,000	434,000
C068	Cleaner	BPS-01	1	1	314,000	328,000
L004	Laboratory Attendant	BPS-01	3	3	1,067,000	1,088,000
M005	Mali	BPS-01	1	1	206,000	212,000
N004	Naib Qasid	BPS-01	4	4	1,115,000	1,131,000
S148	Sweeper	BPS-01	1	1	281,000	293,000
W013	Water Carrier	BPS-01	1	1	186,000	196,000
A012	TOTAL ALLOWANCES			29,573,000	33,704,000	37,202,000
A012-1	TOTAL REGULAR ALLOWANCES			29,573,000	33,704,000	37,202,000
A01202	House Rent Allowance			2,176,000	2,197,000	2,201,000
A01203	Conveyance Allowance			2,080,000	2,000,000	2,080,000
A01207	Washing Allowance			25,000	9,000	17,000
A01208	Dress Allowance			25,000	9,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01211 Hill Allow.(Personal Allowance)			91,000	9,000	3,000
A01216 Qualification Allowance			960,000	600,000	730,000
A01217 Medical Allowance			1,409,000	1,073,000	1,409,000
A0124C Disparity Reduction Allowance			3,966,000	3,681,000	3,966,000
A0124N Disparity Reduction Allowance 2022- 15%			2,371,000	2,172,000	2,371,000
A0124R Ad-hoc Relief Allowance 2022			4,017,000	3,376,000	4,017,000
A0124X Ad-hoc Relief Allowance 2023			12,153,000	10,680,000	12,153,000
A0125E Ad-hoc Relief Allowance 2024				7,705,000	7,911,000
A01224 Entertainment Allowance			24,000	-	24,000
A01226 Computer Allowance			27,000	18,000	27,000
A01238 Charge Allowance			7,000	7,000	10,000
A01255 Hostel Superintendent Allowance			2,000	-	2,000
A01289 Teaching Allowance			240,000	168,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>416,000</u>	<u>416,000</u>	<u>416,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03303 Electricity			214,000	214,000	214,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
002 Gazetted			86,000	86,000	86,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>68,013,000</u>	<u>70,499,000</u>	<u>77,067,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HT0023	BOYS DEGREE COLLEGE CHIKAR JEHLUM VALLEY.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			55,844,000	56,733,000	62,522,000
A011	TOTAL PAY	40	40	31,920,000	29,207,000	32,286,000
A01101	PAY OF OFFICERS	21	21	26,273,000	23,927,000	26,532,000
P050	Principal	BPS-19	1	1	2,073,000	2,153,000
A147	Associate Professor	BPS-19	2	2	4,588,000	4,588,000
A124	Assistant Professor	BPS-18	2	2	3,154,000	3,257,000
D123	DPE	BPS-18	1	1	726,000	767,000
L022	Lecturer	BPS-17	10	10	9,389,000	9,348,000
S050	Senior Instructor Commerce	BPS-17	2	2	2,746,000	2,394,000
L050	Lecturer Computer Science	BPS-17	1	1	726,000	767,000
H004	Head Clerk	BPS-16	1	1	757,000	784,000
L029	Librarian	BPS-16	1	1	2,114,000	2,474,000
A01151	PAY OF OTHER STAFF	19	19	5,647,000	5,280,000	5,754,000
J016	Junior Clerk	BPS-11	1	1	342,000	357,000
L052	Laboratory Supervisor	BPS-11	1	1	689,000	703,000
S231	Senior Laboratory Assistant	BPS-09	1	1	634,000	465,000
C082	Computer Assistant	BPS-07	1	1	245,000	256,000
L003	Laboratory Assistant	BPS-07	1	1	228,000	234,000
L030	Library Assistant	BPS-05	1	1	223,000	232,000
C061	Chowkidar	BPS-01	2	2	351,000	356,000
G015	Ground-Man	BPS-01	1	1	411,000	411,000
L004	Laboratory Attendant	BPS-01	3	3	746,000	786,000
M005	Mali	BPS-01	1	1	171,000	176,000
N004	Naib Qasid	BPS-01	3	3	778,000	786,000
S148	Sweeper	BPS-01	1	1	411,000	418,000
W013	Water Carrier	BPS-01	2	2	418,000	574,000
A012	TOTAL ALLOWANCES			23,924,000	27,526,000	30,236,000
A012-1	TOTAL REGULAR ALLOWANCES			23,324,000	26,926,000	29,636,000
A01202	House Rent Allowance			1,781,000	1,757,000	1,781,000
A01203	Conveyance Allowance			1,678,000	1,682,000	1,678,000
A01207	Washing Allowance			23,000	14,000	23,000
A01208	Dress Allowance			23,000	14,000	23,000
A01211	Hill Allow.(Personal Allowance)			84,000	22,000	30,000
A01216	Qualification Allowance			720,000	180,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01217 Medical Allowance			1,493,000	926,000	1,493,000
A0124C Disparity Reduction Allowance			3,282,000	2,962,000	3,282,000
A0124N Disparity Reduction Allowance 2022- 15%			1,962,000	1,769,000	1,962,000
A0124R Ad-hoc Relief Allowance 2022			2,976,000	2,664,000	2,976,000
A0124X Ad-hoc Relief Allowance 2023			9,052,000	8,576,000	9,052,000
A0125E Ad-hoc Relief Allowance 2024				6,192,000	6,786,000
A01224 Entertainment Allowance			24,000	13,000	24,000
A01226 Computer Allowance			27,000	18,000	27,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			192,000	130,000	192,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			406,000	406,000	406,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			186,000	186,000	186,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			162,000	162,000	162,000
A03805 Travelling Allowance			162,000	162,000	162,000
002 Gazetted			118,000	118,000	118,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			36,000	36,000	36,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			56,250,000	57,139,000	62,928,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HT0163	BOYS DEGREE COLLEGE LEEPA JEHLUM VALLEY					
A01	TOTAL EMPLOYEE RELATED EXPENSES			48,619,000	48,099,000	55,490,000
A011	TOTAL PAY	35	35	28,908,000	24,869,000	29,875,000
A01101	PAY OF OFFICERS	19	19	23,655,000	20,022,000	24,677,000
P050	Principal	BPS-19	1	1	2,073,000	2,233,000
A147	Associate Professor	BPS-19	1	1	1,633,000	2,223,000
A124	Assistant Professor	BPS-18	2	2	3,788,000	4,060,000
D123	DPE	BPS-18	1	1	1,951,000	1,951,000
L022	Lecturer	BPS-17	11	11	10,771,000	10,771,000
L050	Lecturer Computer Science	BPS-17	1	1	972,000	972,000
H004	Head Clerk	BPS-16	1	1	839,000	839,000
L029	Librarian	BPS-16	1	1	1,628,000	1,628,000
A01151	PAY OF OTHER STAFF	16	16	5,253,000	4,847,000	5,198,000
L052	Laboratory Supervisor	BPS-11	1	1	804,000	688,000
J016	Junior Clerk	BPS-11	1	1	310,000	310,000
S231	Senior Laboratory Assistant	BPS-09	1	1	678,000	678,000
C082	Computer Assistant	BPS-07	1	1	234,000	234,000
L003	Laboratory Assistant	BPS-07	1	1	234,000	234,000
C061	Chowkidar	BPS-01	2	2	465,000	526,000
L004	Laboratory Attendant	BPS-01	3	3	1,001,000	1,001,000
M005	Mali	BPS-01	2	2	526,000	526,000
N004	Naib Qasid	BPS-01	2	2	465,000	465,000
S148	Sweeper	BPS-01	1	1	232,000	232,000
W013	Water Carrier	BPS-01	1	1	304,000	304,000
A012	TOTAL ALLOWANCES			19,711,000	23,230,000	25,615,000
A012-1	TOTAL REGULAR ALLOWANCES			19,711,000	23,230,000	25,615,000
A01202	House Rent Allowance			1,600,000	1,486,000	1,600,000
A01203	Conveyance Allowance			1,513,000	1,336,000	1,513,000
A01207	Washing Allowance			20,000	9,000	20,000
A01208	Dress Allowance			20,000	9,000	20,000
A01211	Hill Allow.(Personal Allowance)			32,000	14,000	32,000
A01216	Qualification Allowance			600,000	420,000	600,000
A01217	Medical Allowance			1,029,000	768,000	1,029,000
A01226	Computer Allowance			18,000	18,000	18,000
A0124C	Disparity Reduction Allowance			2,644,000	2,498,000	2,644,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124N Disparity Reduction Allowance 2022- 15%			1,701,000	1,532,000	1,701,000
A0124R Ad-hoc Relief Allowance 2022			2,525,000	2,303,000	2,525,000
A0124X Ad-hoc Relief Allowance 2023			7,695,000	7,376,000	7,695,000
A0125E Ad-hoc Relief Allowance 2024				5,304,000	5,994,000
A01224 Entertainment Allowance			12,000	-	12,000
A01233 Unattractive Area Allowance(Karnah Allowance)			150,000	30,000	60,000
A01238 Charge Allowance			8,000	7,000	8,000
A01289 Teaching Allowance			144,000	120,000	144,000
A03 TOTAL OPERATING EXPENSES			476,000	476,000	476,000
A032 TOTAL COMMUNICATION			28,000	28,000	28,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			22,000	22,000	22,000
A033 TOTAL UTILITIES			270,000	270,000	270,000
A03303 Electricity			264,000	264,000	264,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			142,000	142,000	142,000
A03805 Travelling Allowance			142,000	142,000	142,000
002 Gazetted			84,000	84,000	84,000
003 Non-Gazetted			58,000	58,000	58,000
A039 TOTAL GENERAL			36,000	36,000	36,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			49,095,000	48,575,000	55,966,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HT0028	BOYS INTER COLLEGE JEHLUM VALLEY.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			21,253,000	21,475,000	24,166,000
A011	TOTAL PAY	16	16	11,076,000	10,928,000	11,562,000
A01101	PAY OF OFFICERS	8	8	8,975,000	9,217,000	9,403,000
P050	Principal	BPS-18	1	1	1,833,000	1,833,000
A124	Assistant Professor	BPS-18	1	1	1,475,000	1,526,000
L022	Lecturer	BPS-17	4	4	3,723,000	3,977,000
L050	Lecturer Computer Science	BPS-17	1	1	1,095,000	1,136,000
D123	DPE	BPS-16	1	1	849,000	931,000
A01151	PAY OF OTHER STAFF	8	8	2,101,000	1,711,000	2,159,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	263,000	279,000
J016	Junior Clerk	BPS-11	1	1	326,000	342,000
L030	Library Assistant	BPS-05	1	1	196,000	205,000
C061	Chowkidar	BPS-01	1	1	263,000	269,000
L004	Laboratory Attendant	BPS-01	1	1	390,000	390,000
M005	Mali	BPS-01	1	1	206,000	212,000
N004	Naib Qasid	BPS-01	1	1	176,000	176,000
S148	Sweeper	BPS-01	1	1	281,000	286,000
A012	TOTAL ALLOWANCES			10,177,000	10,547,000	12,604,000
A012-1	TOTAL REGULAR ALLOWANCES			10,177,000	10,547,000	12,604,000
A01202	House Rent Allowance			1,130,000	807,000	1,130,000
A01203	Conveyance Allowance			1,138,000	648,000	1,138,000
A01207	Washing Allowance			5,000	7,000	5,000
A01208	Dress Allowance			5,000	7,000	5,000
A01211	Hill Allow.(Personal Allowance)			19,000	2,000	19,000
A01216	Qualification Allowance			300,000	120,000	300,000
A01217	Medical Allowance			1,042,000	330,000	721,000
A0124C	Disparity Reduction Allowance			1,143,000	1,363,000	1,381,000
A0124N	Disparity Reduction Allowance 2022- 15%			683,000	818,000	890,000
A0124R	Ad-hoc Relief Allowance 2022			1,140,000	984,000	1,140,000
A0124X	Ad-hoc Relief Allowance 2023			3,452,000	3,118,000	3,452,000
A0125E	Ad-hoc Relief Allowance 2024				2,247,000	2,303,000
A01226	Computer Allowance			18,000	18,000	18,000
A01238	Charge Allowance			6,000	6,000	6,000
A01289	Teaching Allowance			96,000	72,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>790,000</u>	<u>790,000</u>	<u>790,000</u>
A032	TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>614,000</u>	<u>614,000</u>	<u>614,000</u>
A03302	Water			8,000	8,000	8,000
A03303	Electricity			600,000	600,000	600,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A03805	Travelling Allowance			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
002	Gazetted			74,000	74,000	74,000
003	Non-Gazetted			44,000	44,000	44,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>22,043,000</u>	<u>22,265,000</u>	<u>24,956,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HT0024	BOYS INTER COLLEGE KHALANA JEHLUM VALLEY.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			23,783,000	18,948,000	24,414,000
A011	TOTAL PAY	17	17	13,501,000	9,398,000	11,711,000
A01101	PAY OF OFFICERS	12	12	11,918,000	8,124,000	10,327,000
P050	Principal	BPS-18	1	1	1,788,000	1,842,000
A124	Assistant Professor	BPS-18	2	2	2,745,000	2,848,000
L022	Lecturer	BPS-17	4	4	2,697,000	2,981,000
S071	Senior Teacher	BPS-16	4	4	3,921,000	1,808,000
D123	DPE	BPS-16	1	1	767,000	848,000
A01151	PAY OF OTHER STAFF	5	5	1,583,000	1,274,000	1,384,000
J016	Junior Clerk	BPS-11	1	1	310,000	326,000
C061	Chowkidar	BPS-01	1	1	418,000	186,000
N004	Naib Qasid	BPS-01	2	2	674,000	686,000
S148	Sweeper	BPS-01	1	1	181,000	186,000
A012	TOTAL ALLOWANCES			10,282,000	9,550,000	12,703,000
A012-1	TOTAL REGULAR ALLOWANCES			10,282,000	9,550,000	12,703,000
A01202	House Rent Allowance			809,000	637,000	809,000
A01203	Conveyance Allowance			840,000	651,000	840,000
A01207	Washing Allowance			14,000	6,000	14,000
A01208	Dress Allowance			14,000	6,000	14,000
A01211	Hill Allow.(Personal Allowance)			10,000	2,000	10,000
A01216	Qualification Allowance			300,000	55,000	120,000
A01217	Medical Allowance			438,000	378,000	438,000
A0124C	Disparity Reduction Allowance			1,481,000	1,082,000	1,481,000
A0124N	Disparity Reduction Allowance 2022- 15%			886,000	649,000	886,000
A0124R	Ad-hoc Relief Allowance 2022			1,373,000	1,025,000	1,373,000
A0124X	Ad-hoc Relief Allowance 2023			3,961,000	2,966,000	3,961,000
A0125E	Ad-hoc Relief Allowance 2024				1,999,000	2,601,000
A01238	Charge Allowance			7,000	7,000	7,000
A01253	Science Allowance			5,000	4,000	5,000
A01289	Teaching Allowance			144,000	83,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>364,000</u>	<u>364,000</u>	<u>364,000</u>
A032	TOTAL COMMUNICATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03303	Electricity			152,000	152,000	152,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A03805	Travelling Allowance			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
002	Gazetted			84,000	84,000	84,000
003	Non-Gazetted			58,000	58,000	58,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>24,147,000</u>	<u>19,312,000</u>	<u>24,778,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HT0026	<u>GIRLS DEGREE COLLEGE JEHLUM VALLEY.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>46,948,000</u>	<u>50,667,000</u>	<u>55,862,000</u>
A011	TOTAL PAY	<u>30</u>	<u>30</u>	<u>26,779,000</u>	<u>26,708,000</u>	<u>29,333,000</u>
A01101	PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>22,632,000</u>	<u>22,611,000</u>	<u>24,963,000</u>
P050	Principal	BPS-19	1	1	2,474,000	2,634,000
A147	Associate Professor	BPS-19	1	1	1,912,000	1,992,000
A124	Assistant Professor	BPS-18	4	4	6,763,000	7,086,000
L022	Lecturer	BPS-17	7	7	6,905,000	7,502,000
L050	Lecturer Computer Science	BPS-17	1	1	767,000	767,000
D123	DPE	BPS-16	1	1	2,313,000	2,393,000
L029	Librarian	BPS-16	1	1	767,000	1,832,000
H004	Head Clerk	BPS-16	1	1	731,000	757,000
A01151	PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>4,147,000</u>	<u>4,097,000</u>	<u>4,370,000</u>
S231	Senior Laboratory Assistant	BPS-09	1	1	478,000	589,000
L003	Laboratory Assistant	BPS-07	2	2	490,000	555,000
D128	Driver	BPS-04	1	1	439,000	448,000
C061	Chowkidar	BPS-01	1	1	315,000	315,000
C068	Cleaner	BPS-01	1	1	303,000	308,000
G006	Gatekeeper	BPS-01	1	1	233,000	243,000
L004	Laboratory Attendant	BPS-01	2	2	473,000	483,000
M005	Mali	BPS-01	1	1	419,000	419,000
N004	Naib Qasid	BPS-01	2	2	628,000	634,000
S148	Sweeper	BPS-01	1	1	369,000	376,000
A012	TOTAL ALLOWANCES			<u>20,169,000</u>	<u>23,959,000</u>	<u>26,529,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,169,000</u>	<u>23,959,000</u>	<u>26,529,000</u>
A01202	House Rent Allowance			1,711,000	1,695,000	1,711,000
A01203	Conveyance Allowance			1,306,000	1,232,000	1,306,000
A01207	Washing Allowance			16,000	6,000	16,000
A01208	Dress Allowance			16,000	6,000	16,000
A01211	Hill Allow.(Personal Allowance)			48,000	11,000	17,000
A01216	Qualification Allowance			654,000	125,000	654,000
A01217	Medical Allowance			1,185,000	753,000	1,185,000
A0124C	Disparity Reduction Allowance			2,681,000	2,842,000	2,842,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,557,000	1,705,000	1,800,000
A0124R	Ad-hoc Relief Allowance 2022			2,696,000	2,464,000	2,696,000
A0124X	Ad-hoc Relief Allowance 2023			8,107,000	7,530,000	8,107,000
A0125E	Ad-hoc Relief Allowance 2024				5,406,000	5,976,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01224 Entertainment Allowance			18,000	11,000	18,000
A01226 Computer Allowance			18,000	18,000	18,000
A01238 Charge Allowance			7,000	19,000	18,000
A01253 Science Allowance			5,000	-	5,000
A01289 Teaching Allowance			144,000	136,000	144,000
A03 TOTAL OPERATING EXPENSES			<u>448,000</u>	<u>448,000</u>	<u>448,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A03302 Water			28,000	28,000	28,000
A03303 Electricity			220,000	220,000	220,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A03805 Travelling Allowance			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
002 Gazetted			74,000	74,000	74,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>47,396,000</u>	<u>51,115,000</u>	<u>56,310,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HT0025	<u>GIRLS DEGREE COLLEGE CHIKAR JEHLUM VALLEY.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			46,846,000	47,243,000	52,706,000
A011	TOTAL PAY	34	34	26,465,000	23,959,000	26,670,000
A01101	PAY OF OFFICERS	17	17	19,588,000	19,143,000	20,072,000
P050	Principal	BPS-18	1	1	1,951,000	2,435,000
A124	Assistant Professor	BPS-18	3	3	5,201,000	5,201,000
L022	Lecturer	BPS-17	9	9	9,281,000	9,281,000
L050	Lecturer Computer Science	BPS-17	1	1	767,000	767,000
D123	DPE	BPS-16	1	1	890,000	890,000
L029	Librarian	BPS-16	1	1	767,000	767,000
H004	Head Clerk	BPS-16	1	1	731,000	731,000
A01151	PAY OF OTHER STAFF	17	17	6,877,000	4,816,000	6,598,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	599,000	615,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	599,000	615,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	599,000	615,000
L052	Laboratory Supervisor	BPS-11	1	1	749,000	765,000
J016	Junior Clerk	BPS-11	1	1	389,000	405,000
C082	Computer Assistant	BPS-07	1	1	364,000	376,000
L003	Laboratory Assistant	BPS-07	1	1	437,000	437,000
C061	Chowkidar	BPS-01	1	1	335,000	335,000
L004	Laboratory Attendant	BPS-01	3	3	997,000	1,003,000
M005	Mali	BPS-01	1	1	332,000	338,000
N004	Naib Qasid	BPS-01	3	3	886,000	681,000
S148	Sweeper	BPS-01	1	1	222,000	227,000
W013	Water Carrier	BPS-01	1	1	369,000	186,000
A012	TOTAL ALLOWANCES			20,381,000	23,284,000	26,036,000
A012-1	TOTAL REGULAR ALLOWANCES			19,781,000	22,684,000	25,436,000
A01202	House Rent Allowance			1,700,000	1,607,000	1,700,000
A01203	Conveyance Allowance			1,769,000	1,341,000	1,769,000
A01207	Washing Allowance			18,000	9,000	18,000
A01208	Dress Allowance			18,000	9,000	18,000
A01211	Hill Allow.(Personal Allowance)			55,000	5,000	11,000
A01216	Qualification Allowance			600,000	360,000	600,000
A01217	Medical Allowance			1,412,000	757,000	1,412,000
A0124C	Disparity Reduction Allowance			2,392,000	2,545,000	2,392,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124N Disparity Reduction Allowance 2022- 15%			1,431,000	1,558,000	1,431,000
A0124R Ad-hoc Relief Allowance 2022			2,462,000	2,263,000	2,462,000
A0124X Ad-hoc Relief Allowance 2023			7,632,000	7,013,000	7,632,000
A0125E Ad-hoc Relief Allowance 2024				5,067,000	5,699,000
A01226 Computer Allowance			18,000	-	18,000
A01238 Charge Allowance			4,000	6,000	4,000
A01289 Teaching Allowance			270,000	144,000	270,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			388,000	388,000	388,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			214,000	214,000	214,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			180,000	180,000	180,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			116,000	116,000	116,000
A03805 Travelling Allowance			116,000	116,000	116,000
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			36,000	36,000	36,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			47,234,000	47,631,000	53,094,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HT0164	<u>GIRLS DEGREE COLLEGE LEEPA JEHLUM VALLEY.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			26,465,000	26,997,000	29,315,000
A011	TOTAL PAY	21	21	15,624,000	13,761,000	15,624,000
A01101	PAY OF OFFICERS	14	14	13,312,000	11,844,000	13,312,000
P050	Principal	BPS-18	1	1	2,005,000	2,005,000
A124	Assistant Professor	BPS-18	1	1	1,679,000	1,679,000
L022	Lecturer	BPS-17	9	9	7,556,000	7,556,000
L050	Lecturer Computer Science	BPS-17	1	1	726,000	726,000
L029	Librarian	BPS-16	1	1	697,000	697,000
H004	Head Clerk	BPS-16	1	1	649,000	649,000
A01151	PAY OF OTHER STAFF	7	7	2,312,000	1,917,000	2,312,000
J016	Junior Clerk	BPS-11	1	1	483,000	483,000
S231	Senior Laboratory Assistant	BPS-09	1	1	582,000	582,000
L003	Laboratory Assistant	BPS-07	1	1	286,000	286,000
C061	Chowkidar	BPS-01	1	1	281,000	281,000
M005	Mali	BPS-01	1	1	191,000	191,000
N004	Naib Qasid	BPS-01	1	1	298,000	298,000
W013	Water Carrier	BPS-01	1	1	191,000	191,000
A012	TOTAL ALLOWANCES			10,841,000	13,236,000	13,691,000
A012-1	TOTAL REGULAR ALLOWANCES			10,241,000	12,636,000	13,091,000
A01202	House Rent Allowance			861,000	822,000	861,000
A01203	Conveyance Allowance			1,006,000	886,000	1,006,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	7,000	7,000
A01211	Hill Allow.(Personal Allowance)			12,000	7,000	12,000
A01216	Qualification Allowance			1,000	155,000	1,000
A01217	Medical Allowance			511,000	413,000	511,000
A01226	Computer Allowance			18,000	21,000	18,000
A0124C	Disparity Reduction Allowance			1,622,000	1,393,000	1,622,000
A0124N	Disparity Reduction Allowance 2022- 15%			890,000	799,000	890,000
A0124R	Ad-hoc Relief Allowance 2022			1,244,000	1,241,000	1,244,000
A0124X	Ad-hoc Relief Allowance 2023			3,707,000	3,875,000	3,707,000
A0125E	Ad-hoc Relief Allowance 2024				2,846,000	2,850,000
A01233	Unattractive Area Allowance(Karnah Allowance)			210,000	77,000	210,000
A01238	Charge Allowance			8,000	6,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01253 Science Allowance			5,000	-	5,000
A01289 Teaching Allowance			132,000	81,000	132,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			390,000	390,000	390,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			216,000	216,000	216,000
A03303 Electricity			210,000	210,000	210,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			116,000	116,000	116,000
A03805 Travelling Allowance			116,000	116,000	116,000
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			36,000	36,000	36,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			26,855,000	27,387,000	29,705,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HT0029	<u>GIRLS INTER COLLEGE CHAKOTHI JEHLUM VALLEY.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>21,568,000</u>	<u>21,435,000</u>	<u>25,750,000</u>
A011	TOTAL PAY	<u>17</u>	<u>17</u>	<u>11,833,000</u>	<u>10,963,000</u>	<u>13,481,000</u>
A01101	PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>10,395,000</u>	<u>9,843,000</u>	<u>11,990,000</u>
P050	Principal	BPS-18	1	1	1,789,000	2,065,000
A124	Assistant Professor	BPS-18	2	2	2,081,000	2,183,000
L022	Lecturer	BPS-17	4	4	3,447,000	3,559,000
D123	DPE	BPS-17	1	1	1,095,000	1,136,000
S071	Senior Teacher	BPS-16	3	3	1,983,000	3,047,000
A01151	PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,438,000</u>	<u>1,120,000</u>	<u>1,491,000</u>
J016	Junior Clerk	BPS-11	1	1	279,000	295,000
L003	Laboratory Assistant	BPS-07	1	1	234,000	245,000
L030	Library Assistant	BPS-05	1	1	214,000	223,000
C061	Chowkidar	BPS-01	1	1	181,000	186,000
M005	Mali	BPS-01	1	1	181,000	186,000
N004	Naib Qasid	BPS-01	1	1	349,000	356,000
A012	TOTAL ALLOWANCES			<u>9,735,000</u>	<u>10,472,000</u>	<u>12,269,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,735,000</u>	<u>10,472,000</u>	<u>12,269,000</u>
A01202	House Rent Allowance			719,000	662,000	719,000
A01203	Conveyance Allowance			883,000	715,000	883,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allow.(Personal Allowance)			20,000	-	20,000
A01216	Qualification Allowance			360,000	300,000	360,000
A01217	Medical Allowance			379,000	327,000	379,000
A0124C	Disparity Reduction Allowance			1,395,000	1,184,000	1,395,000
A0124N	Disparity Reduction Allowance 2022- 15%			833,000	710,000	833,000
A0124R	Ad-hoc Relief Allowance 2022			1,227,000	990,000	1,227,000
A0124X	Ad-hoc Relief Allowance 2023			3,782,000	3,168,000	3,782,000
A0125E	Ad-hoc Relief Allowance 2024				2,295,000	2,534,000
A01238	Charge Allowance			7,000	7,000	7,000
A01289	Teaching Allowance			120,000	106,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			324,000	324,000	324,000
A032	TOTAL COMMUNICATION			22,000	22,000	22,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
A033	TOTAL UTILITIES			150,000	150,000	150,000
A03303	Electricity			144,000	144,000	144,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			116,000	116,000	116,000
A03805	Travelling Allowance			116,000	116,000	116,000
002	Gazetted			72,000	72,000	72,000
003	Non-Gazetted			44,000	44,000	44,000
A039	TOTAL GENERAL			36,000	36,000	36,000
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				21,892,000	21,759,000	26,074,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HT0203	MODEL SCIENCE COLLEGE JEHLUM VALLEY					
A01	TOTAL EMPLOYEE RELATED EXPENSES			17,758,000	19,123,000	20,661,000
A011	TOTAL PAY	12	12	9,220,000	9,440,000	10,006,000
A01101	PAY OF OFFICERS	9	9	8,446,000	8,569,000	9,108,000
P050	Principal	BPS-18	1	1,571,000		1,679,000
L022	Lecturer	BPS-17	7	5,901,000		6,428,000
H004	Head Clerk	BPS-16	1	974,000		1,001,000
A01151	PAY OF OTHER STAFF	3	3	774,000	871,000	898,000
S231	Senior Laboratory Assistant	BPS-09	1	386,000		478,000
L003	Laboratory Assistant	BPS-07	1	212,000		234,000
N004	Naib Qasid	BPS-01	1	176,000		186,000
A012	TOTAL ALLOWANCES			8,538,000	9,683,000	10,655,000
A012-1	TOTAL REGULAR ALLOWANCES			7,638,000	8,783,000	9,755,000
A01202	House Rent Allowance			529,000	584,000	529,000
A01203	Conveyance Allowance			608,000	598,000	608,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01216	Qualification Allowance			360,000	180,000	300,000
A01217	Medical Allowance			184,000	268,000	265,000
A0124C	Disparity Reduction Allowance			1,104,000	992,000	1,104,000
A0124N	Disparity Reduction Allowance 2022- 15%			660,000	595,000	660,000
A0124R	Ad-hoc Relief Allowance 2022			1,074,000	846,000	1,074,000
A0124X	Ad-hoc Relief Allowance 2023			3,108,000	2,727,000	3,108,000
A0125E	Ad-hoc Relief Allowance 2024				1,982,000	2,096,000
A01238	Charge Allowance			7,000	7,000	7,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			900,000	900,000	900,000
A01277	Contingent Paid Staff		(03)	900,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES			262,000	262,000	262,000
A032	TOTAL COMMUNICATION			22,000	22,000	22,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
A033	TOTAL UTILITIES			98,000	98,000	98,000
A03303	Electricity			92,000	92,000	92,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03805 Travelling Allowance			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
002 Gazetted			68,000	68,000	68,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03970 Others			34,000	34,000	34,000
GRAND TOTAL			18,020,000	19,385,000	20,923,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NM0032	BOYS DEGREE COLLEGE ATHMUQAM NEELUM.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			55,546,000	44,903,000	60,791,000
A011	TOTAL PAY	46	46	34,418,000	23,056,000	32,021,000
A01101	PAY OF OFFICERS	21	21	26,536,000	16,618,000	23,713,000
P050	Principal	BPS-19	1	1	1,912,000	1,992,000
A124	Assistant Professor	BPS-18	5	5	8,750,000	6,966,000
D123	DPE	BPS-18	1	1	1,731,000	1,679,000
L022	Lecturer	BPS-17	9	9	9,690,000	8,554,000
L050	Lecturer Computer Science	BPS-17	1	1	972,000	1,013,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,410,000	1,369,000
H004	Head Clerk	BPS-16	1	1	730,000	757,000
L029	Librarian	BPS-16	1	1	1,341,000	1,383,000
A01151	PAY OF OTHER STAFF	25	25	7,882,000	6,438,000	8,308,000
S042	Senior Clerk	BPS-14	1	1	469,000	490,000
L052	Laboratory Supervisor	BPS-11	1	1	452,000	483,000
J016	Junior Clerk	BPS-11	1	1	483,000	499,000
S231	Senior Laboratory Assistant	BPS-09	1	1	230,000	254,000
C082	Computer Assistant	BPS-07	2	2	640,000	705,000
L003	Laboratory Assistant	BPS-07	1	1	223,000	234,000
L030	Library Assistant	BPS-05	1	1	457,000	286,000
D128	Driver	BPS-04	1	1	426,000	439,000
C061	Chowkidar	BPS-01	3	3	1,000,000	1,187,000
C068	Cleaner	BPS-01	1	1	201,000	206,000
C094	Cook	BPS-01	1	1	243,000	257,000
G015	Ground-Man	BPS-01	1	1	206,000	212,000
L004	Laboratory Attendant	BPS-01	3	3	995,000	995,000
M005	Mali	BPS-01	2	2	444,000	444,000
N004	Naib Qasid	BPS-01	3	3	1,000,000	1,187,000
S148	Sweeper	BPS-01	1	1	186,000	191,000
W013	Water Carrier	BPS-01	1	1	227,000	239,000
A012	TOTAL ALLOWANCES			21,128,000	21,847,000	28,770,000
A012-1	TOTAL REGULAR ALLOWANCES			21,128,000	21,847,000	28,770,000
A01201	Senior Post Allowance			15,000	-	15,000
A01202	House Rent Allowance			1,956,000	1,287,000	1,956,000
A01203	Conveyance Allowance			2,164,000	1,544,000	2,164,000
A01207	Washing Allowance			49,000	22,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01208 Dress Allowance			49,000	22,000	49,000
A01211 Hill Allow.(Personal Allowance)			30,000	10,000	1,000
A01216 Qualification Allowance			360,000	420,000	420,000
A01217 Medical Allowance			1,324,000	852,000	1,324,000
A0124C Disparity Reduction Allowance			3,095,000	2,257,000	3,095,000
A0124N Disparity Reduction Allowance 2022- 15%			1,630,000	1,353,000	1,711,000
A0124R Ad-hoc Relief Allowance 2022			2,332,000	2,114,000	2,332,000
A0124X Ad-hoc Relief Allowance 2023			7,294,000	6,878,000	8,683,000
A0125E Ad-hoc Relief Allowance 2024				4,853,000	6,441,000
A01224 Entertainment Allowance			6,000	-	6,000
A01226 Computer Allowance			36,000	18,000	36,000
A01233 Unattractive Area Allowance(Karnah Allowance)			540,000	82,000	240,000
A01238 Charge Allowance			7,000	5,000	7,000
A01255 Hostel Superintendent Allowance			1,000	-	1,000
A01289 Teaching Allowance			240,000	130,000	240,000
A03 TOTAL OPERATING EXPENSES			438,000	438,000	438,000
A032 TOTAL COMMUNICATION			26,000	26,000	26,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			230,000	230,000	230,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			196,000	196,000	196,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			128,000	128,000	128,000
A03805 Travelling Allowance			128,000	128,000	128,000
002 Gazetted			84,000	84,000	84,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			54,000	54,000	54,000
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			55,984,000	45,341,000	61,229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NM0033	BOYS INTER COLLEGE KEL NEELUM.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			54,031,000	50,782,000	60,039,000
A011	TOTAL PAY	38	38	32,662,000	26,259,000	32,189,000
A01101	PAY OF OFFICERS	23	23	27,893,000	21,439,000	27,242,000
P050	Principal	BPS-18	1	1	2,153,000	2,313,000
A124	Assistant Professor	BPS-18	4	4	5,301,000	5,442,000
L022	Lecturer	BPS-17	7	7	8,293,000	7,213,000
L050	Lecturer Computer Science	BPS-17	1	1	1,136,000	849,000
D123	DPE	BPS-17	1	1	1,348,000	1,399,000
L029	Librarian	BPS-16	1	1	1,372,000	1,413,000
H004	Head Clerk	BPS-16	1	1	730,000	730,000
S071	Senior Teacher	BPS-16	7	7	7,560,000	7,883,000
A01151	PAY OF OTHER STAFF	15	15	4,769,000	4,820,000	4,947,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	295,000	310,000
L052	Laboratory Supervisor	BPS-11	1	1	641,000	660,000
J016	Junior Clerk	BPS-11	1	1	389,000	421,000
S231	Senior Laboratory Assistant	BPS-09	1	1	439,000	450,000
C082	Computer Assistant	BPS-07	1	1	234,000	245,000
L003	Laboratory Assistant	BPS-07	1	1	581,000	617,000
C061	Chowkidar	BPS-01	1	1	175,000	181,000
L004	Laboratory Attendant	BPS-01	3	3	785,000	795,000
M005	Mali	BPS-01	1	1	217,000	228,000
N004	Naib Qasid	BPS-01	3	3	779,000	801,000
S148	Sweeper	BPS-01	1	1	234,000	239,000
A012	TOTAL ALLOWANCES			21,369,000	24,523,000	27,850,000
A012-1	TOTAL REGULAR ALLOWANCES			21,369,000	24,523,000	27,850,000
A01202	House Rent Allowance			1,774,000	1,532,000	1,774,000
A01203	Conveyance Allowance			1,723,000	1,458,000	1,723,000
A01207	Washing Allowance			16,000	7,000	16,000
A01208	Dress Allowance			16,000	7,000	16,000
A01211	Hill Allow.(Personal Allowance)			20,000	20,000	20,000
A01216	Qualification Allowance			360,000	180,000	180,000
A01217	Medical Allowance			967,000	769,000	967,000
A0124C	Disparity Reduction Allowance			3,286,000	2,687,000	3,286,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,702,000	1,423,000	1,702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022			2,753,000	2,663,000	2,753,000
A0124X Ad-hoc Relief Allowance 2023			8,383,000	7,874,000	8,383,000
A0125E Ad-hoc Relief Allowance 2024				5,730,000	6,797,000
A01226 Computer Allowance			18,000	-	1,000
A01233 Unattractive Area Allowance(Karnah Allowance)			120,000	-	1,000
A01238 Charge Allowance			6,000	11,000	6,000
A01289 Teaching Allowance			225,000	162,000	225,000
A03 TOTAL OPERATING EXPENSES			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03303 Electricity			56,000	56,000	56,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>54,267,000</u>	<u>51,018,000</u>	<u>60,275,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NM0034	BOYS INTER COLLEGE MUHAMMAD AZEEM DUDNIAL NEELUM.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			33,224,000	32,752,000	37,235,000
A011	TOTAL PAY	29	29	19,058,000	16,524,000	19,188,000
A01101	PAY OF OFFICERS	18	18	14,624,000	12,590,000	15,332,000
P050	Principal	BPS-18	1	1	1,424,000	1,475,000
A124	Assistant Professor	BPS-18	2	2	2,745,000	2,796,000
L022	Lecturer	BPS-17	7	7	5,202,000	5,366,000
L050	Lecturer Computer Science	BPS-17	1	1	726,000	1,218,000
D123	DPE	BPS-17	1	1	1,053,000	1,095,000
L029	Librarian	BPS-16	1	1	715,000	732,000
H004	Head Clerk	BPS-16	1	1	757,000	541,000
S071	Senior Teacher	BPS-16	4	4	2,002,000	2,109,000
A01151	PAY OF OTHER STAFF	11	11	4,434,000	3,934,000	3,856,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	1,083,000	1,110,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	358,000	373,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	415,000	430,000
J016	Junior Clerk	BPS-11	1	1	348,000	295,000
S231	Senior Laboratory Assistant	BPS-09	1	1	488,000	245,000
C082	Computer Assistant	BPS-07	1	1	341,000	389,000
L003	Laboratory Assistant	BPS-07	1	1	400,000	245,000
C061	Chowkidar	BPS-01	1	1	250,000	196,000
N004	Naib Qasid	BPS-01	2	2	501,000	382,000
S148	Sweeper	BPS-01	1	1	250,000	191,000
A012	TOTAL ALLOWANCES			14,166,000	16,228,000	18,047,000
A012-1	TOTAL REGULAR ALLOWANCES			13,566,000	15,628,000	17,447,000
A01202	House Rent Allowance			1,283,000	1,004,000	1,283,000
A01203	Conveyance Allowance			1,376,000	1,213,000	1,376,000
A01207	Washing Allowance			7,000	4,000	7,000
A01208	Dress Allowance			7,000	4,000	7,000
A01211	Hill Allow.(Personal Allowance)			20,000	5,000	20,000
A01216	Qualification Allowance			180,000	85,000	120,000
A01217	Medical Allowance			604,000	542,000	604,000
A0124C	Disparity Reduction Allowance			2,160,000	1,655,000	2,160,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,092,000	993,000	1,092,000
A0124R	Ad-hoc Relief Allowance 2022			1,539,000	1,455,000	1,539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023			4,932,000	4,836,000	4,932,000
A0125E Ad-hoc Relief Allowance 2024				3,579,000	3,941,000
A01226 Computer Allowance			18,000	18,000	18,000
A01233 Unattractive Area Allowance(Karnah Allowance)			120,000	95,000	120,000
A01238 Charge Allowance			6,000	5,000	6,000
A01289 Teaching Allowance			222,000	135,000	222,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			220,000	220,000	220,000
A032 TOTAL COMMUNICATION			6,000	6,000	6,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			62,000	62,000	62,000
A03303 Electricity			56,000	56,000	56,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			116,000	116,000	116,000
A03805 Travelling Allowance			116,000	116,000	116,000
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			36,000	36,000	36,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			33,444,000	32,972,000	37,455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NM0035	BOYS INTER COLLEGE MIRPURA NEELUM.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			24,165,000	24,588,000	27,101,000
A011	TOTAL PAY	18	18	13,407,000	12,358,000	13,029,000
A01101	PAY OF OFFICERS	11	11	10,766,000	9,980,000	10,447,000
P050	Principal	BPS-18	1	1	2,073,000	2,153,000
A124	Assistant Professor	BPS-18	1	1	861,000	1,168,000
L022	Lecturer	BPS-17	3	3	2,095,000	2,217,000
L050	Lecturer Computer Science	BPS-17	1	1	1,301,000	1,341,000
H004	Head Clerk	BPS-16	1	1	757,000	811,000
S071	Senior Teacher	BPS-16	4	4	3,679,000	2,757,000
A01151	PAY OF OTHER STAFF	7	7	2,641,000	2,378,000	2,582,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	263,000	278,000
J016	Junior Clerk	BPS-11	1	1	578,000	593,000
C082	Computer Assistant	BPS-07	1	1	365,000	376,000
L030	Library Assistant	BPS-05	1	1	376,000	386,000
C061	Chowkidar	BPS-01	1	1	339,000	344,000
N004	Naib Qasid	BPS-01	1	1	434,000	434,000
S148	Sweeper	BPS-01	1	1	286,000	171,000
A012	TOTAL ALLOWANCES			10,758,000	12,230,000	14,072,000
A012-1	TOTAL REGULAR ALLOWANCES			10,758,000	12,230,000	14,072,000
A01202	House Rent Allowance			807,000	695,000	807,000
A01203	Conveyance Allowance			865,000	815,000	865,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allow.(Personal Allowance)			14,000	5,000	14,000
A01216	Qualification Allowance			180,000	527,000	540,000
A01217	Medical Allowance			480,000	390,000	480,000
A0124C	Disparity Reduction Allowance			1,535,000	1,155,000	1,535,000
A0124N	Disparity Reduction Allowance 2022- 15%			918,000	743,000	918,000
A0124R	Ad-hoc Relief Allowance 2022			1,348,000	1,118,000	1,348,000
A0124X	Ad-hoc Relief Allowance 2023			4,333,000	3,745,000	4,333,000
A0125E	Ad-hoc Relief Allowance 2024				2,732,000	2,889,000
A01226	Computer Allowance			18,000	18,000	18,000
A01233	Unattractive Area Allowance(Karnah Allowance)			120,000	118,000	150,000
A01238	Charge Allowance			10,000	6,000	10,000
A01289	Teaching Allowance			120,000	155,000	155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
A032	TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			96,000	96,000	96,000
A03304	Hot & Cold Weather Charges			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805	Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002	Gazetted			62,000	62,000	62,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>24,423,000</u>	<u>24,846,000</u>	<u>27,359,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NM0119	BOYS DEGREE COLLEGE SHARDA NEELUM.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			26,405,000	22,055,000	30,019,000
A011	TOTAL PAY	22	22	13,247,000	10,449,000	14,011,000
A01101	PAY OF OFFICERS	13	13	10,485,000	8,087,000	11,237,000
P050	Principal	BPS-18	1	1	1,843,000	1,423,000
A124	Assistant Professor	BPS-18	1	1	726,000	726,000
L022	Lecturer	BPS-17	10	10	7,149,000	8,281,000
L050	Lecturer Computer Science	BPS-17	1	1	767,000	807,000
A01151	PAY OF OTHER STAFF	9	9	2,762,000	2,362,000	2,774,000
S042	Senior Clerk	BPS-14	1	1	469,000	489,000
J016	Junior Clerk	BPS-11	1	1	279,000	295,000
C082	Computer Assistant	BPS-07	1	1	321,000	332,000
L003	Laboratory Assistant	BPS-07	2	2	577,000	598,000
C061	Chowkidar	BPS-01	1	1	335,000	342,000
N004	Naib Qasid	BPS-01	2	2	500,000	432,000
W014	Water Carrier/Sweeper	BPS-01	1	1	281,000	286,000
A012	TOTAL ALLOWANCES			13,158,000	11,606,000	16,008,000
A012-1	TOTAL REGULAR ALLOWANCES			11,658,000	10,106,000	14,508,000
A01202	House Rent Allowance			1,126,000	671,000	1,126,000
A01203	Conveyance Allowance			1,163,000	756,000	1,163,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	5,000	7,000
A01211	Hill Allow.(Personal Allowance)			7,000	1,000	7,000
A01216	Qualification Allowance			180,000	210,000	240,000
A01217	Medical Allowance			539,000	378,000	539,000
A0124C	Disparity Reduction Allowance			2,016,000	1,130,000	2,016,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,343,000	687,000	1,343,000
A0124R	Ad-hoc Relief Allowance 2022			1,239,000	938,000	1,239,000
A0124X	Ad-hoc Relief Allowance 2023			3,755,000	3,016,000	3,755,000
A0125E	Ad-hoc Relief Allowance 2024				2,217,000	2,790,000
A01226	Computer Allowance			18,000	18,000	18,000
A01233	Unattractive Area Allowance(Karnah Allowance)			60,000	5,000	60,000
A01238	Charge Allowance			6,000	6,000	6,000
A01289	Teaching Allowance			192,000	63,000	192,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			1,500,000	1,500,000	1,500,000
A01277	Contingent Paid Staff		(05)	1,500,000	1,500,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			208,000	208,000	208,000
A032	TOTAL COMMUNICATION			22,000	22,000	22,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
A033	TOTAL UTILITIES			42,000	42,000	42,000
A03303	Electricity			36,000	36,000	36,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			108,000	108,000	108,000
A03805	Travelling Allowance			108,000	108,000	108,000
002	Gazetted			68,000	68,000	68,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			36,000	36,000	36,000
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				26,613,000	22,263,000	30,227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NM0036	BOYS INTER COLLEGE NAGDER NEELUM.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>32,746,000</u>	<u>30,042,000</u>	<u>36,626,000</u>
A011	TOTAL PAY	<u>26</u>	<u>26</u>	<u>20,179,000</u>	<u>15,443,000</u>	<u>20,515,000</u>
A01101	PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>16,266,000</u>	<u>12,066,000</u>	<u>16,646,000</u>
P050	Principal	BPS-18	1	1	1,782,000	1,896,000
A124	Assistant Professor	BPS-18	1	1	811,000	1,270,000
L022	Lecturer	BPS-17	7	7	6,967,000	7,623,000
L050	Lecturer Computer Science	BPS-17	1	1	1,177,000	766,000
S071	Senior Teacher	BPS-16	3	3	3,658,000	3,740,000
H004	Head Clerk	BPS-16	1	1	920,000	947,000
S072	Senior Teacher Technical	BPS-16	1	1	951,000	404,000
A01151	PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>3,913,000</u>	<u>3,377,000</u>	<u>3,869,000</u>
E050	Elementary Teacher (Arabic)	BPS-11	1	1	1,219,000	1,195,000
L052	Laboratory Supervisor	BPS-11	1	1	264,000	278,000
J016	Junior Clerk	BPS-11	1	1	412,000	389,000
S231	Senior Laboratory Assistant	BPS-09	1	1	242,000	255,000
C082	Computer Assistant	BPS-07	1	1	278,000	288,000
L003	Laboratory Assistant	BPS-07	1	1	223,000	245,000
C061	Chowkidar	BPS-01	1	1	181,000	185,000
L004	Laboratory Attendant	BPS-01	1	1	304,000	309,000
N004	Naib Qasid	BPS-01	2	2	604,000	534,000
W014	Water Carrier/Sweeper	BPS-01	1	1	186,000	191,000
A012	TOTAL ALLOWANCES			<u>12,567,000</u>	<u>14,599,000</u>	<u>16,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,967,000</u>	<u>13,999,000</u>	<u>15,511,000</u>
A01202	House Rent Allowance			822,000	899,000	950,000
A01203	Conveyance Allowance			974,000	1,016,000	1,050,000
A01207	Washing Allowance			5,000	12,000	5,000
A01208	Dress Allowance			5,000	12,000	5,000
A01211	Hill Allow.(Personal Allowance)			34,000	9,000	34,000
A01216	Qualification Allowance			240,000	130,000	180,000
A01217	Medical Allowance			564,000	493,000	564,000
A0124C	Disparity Reduction Allowance			1,812,000	1,529,000	1,812,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,003,000	863,000	1,003,000
A0124R	Ad-hoc Relief Allowance 2022			1,480,000	1,332,000	1,480,000
A0124X	Ad-hoc Relief Allowance 2023			4,712,000	4,359,000	4,712,000
A0125E	Ad-hoc Relief Allowance 2024				3,188,000	3,500,000
A01226	Computer Allowance			18,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01233 Unattractive Area Allowance(Karnah Allowance)			150,000	30,000	50,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			141,000	102,000	141,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			96,000	96,000	96,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>33,004,000</u>	<u>30,300,000</u>	<u>36,884,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NM0037	<u>GIRLS DEGREE COLLEGE ATHMUQAM NEELUM.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			41,614,000	46,993,000	49,536,000
A011	TOTAL PAY	31	31	23,120,000	23,797,000	25,621,000
A01101	PAY OF OFFICERS	19	19	19,701,000	20,468,000	21,870,000
P050	Principal	BPS-19	1	1	1,299,000	1,353,000
A124	Assistant Professor	BPS-18	2	2	2,994,000	3,099,000
L022	Lecturer	BPS-17	12	12	12,040,000	13,610,000
L050	Lecturer Computer Science	BPS-17	1	1	1,012,000	1,054,000
D123	DPE	BPS-16	1	1	1,136,000	1,177,000
L029	Librarian	BPS-16	1	1	463,000	766,000
H004	Head Clerk	BPS-16	1	1	757,000	811,000
A01151	PAY OF OTHER STAFF	12	12	3,419,000	3,329,000	3,751,000
S231	Senior Laboratory Assistant	BPS-09	1	1	452,000	478,000
C082	Computer Assistant	BPS-07	1	1	341,000	341,000
L003	Laboratory Assistant	BPS-07	1	1	332,000	343,000
C061	Chowkidar	BPS-01	2	2	527,000	575,000
L004	Laboratory Attendant	BPS-01	2	2	483,000	403,000
M005	Mali	BPS-01	1	1	387,000	394,000
N004	Naib Qasid	BPS-01	2	2	346,000	715,000
S148	Sweeper	BPS-01	1	1	237,000	181,000
W013	Water Carrier	BPS-01	1	1	314,000	321,000
A012	TOTAL ALLOWANCES			18,494,000	23,196,000	23,915,000
A012-1	TOTAL REGULAR ALLOWANCES			17,894,000	22,596,000	23,315,000
A01201	Senior Post Allowance			15,000	-	1,000
A01202	House Rent Allowance			1,490,000	1,520,000	1,490,000
A01203	Conveyance Allowance			1,402,000	1,392,000	1,402,000
A01207	Washing Allowance			16,000	11,000	16,000
A01208	Dress Allowance			16,000	11,000	16,000
A01211	Hill Allow.(Personal Allowance)			12,000	5,000	12,000
A01216	Qualification Allowance			300,000	240,000	240,000
A01217	Medical Allowance			842,000	676,000	842,000
A0124C	Disparity Reduction Allowance			2,487,000	2,774,000	2,487,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,487,000	1,395,000	1,487,000
A0124R	Ad-hoc Relief Allowance 2022			2,345,000	2,284,000	2,345,000
A0124X	Ad-hoc Relief Allowance 2023			7,018,000	6,882,000	7,018,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024				4,909,000	5,500,000
A01224 Entertainment Allowance			6,000	-	1,000
A01226 Computer Allowance			18,000	18,000	18,000
A01233 Unattractive Area Allowance(Karnah Allowance)			240,000	286,000	240,000
A01238 Charge Allowance			7,000	6,000	7,000
A01253 Science Allowance			1,000	-	1,000
A01289 Teaching Allowance			192,000	187,000	192,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			446,000	446,000	446,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			258,000	258,000	258,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			224,000	224,000	224,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			116,000	116,000	116,000
A03805 Travelling Allowance			116,000	116,000	116,000
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			50,000	50,000	50,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			42,060,000	47,439,000	49,982,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NM0038	<u>GIRLS DEGREE COLLEGE KEL NEELUM .</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			32,909,000	31,310,000	38,505,000
A011	TOTAL PAY	27	27	18,502,000	15,668,000	19,879,000
A01101	PAY OF OFFICERS	14	14	14,524,000	11,949,000	15,817,000
P050	Principal	BPS-19	1	1	2,005,000	2,193,000
A124	Assistant Professor	BPS-18	1	1	1,731,000	1,946,000
L022	Lecturer	BPS-17	7	7	5,776,000	5,941,000
L050	Lecturer Computer Science	BPS-17	1	1	1,136,000	1,135,000
S071	Senior Teacher	BPS-16	4	4	3,876,000	4,602,000
A01151	PAY OF OTHER STAFF	13	13	3,978,000	3,719,000	4,062,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	401,000	417,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	479,000	501,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	479,000	501,000
L052	Laboratory Supervisor	BPS-11	1	1	236,000	246,000
J016	Junior Clerk	BPS-11	1	1	405,000	405,000
S231	Senior Laboratory Assistant	BPS-09	1	1	286,000	245,000
C082	Computer Assistant	BPS-07	1	1	321,000	332,000
L003	Laboratory Assistant	BPS-07	1	1	234,000	245,000
C061	Chowkidar	BPS-01	1	1	206,000	212,000
C094	Cook	BPS-01	1	1	206,000	211,000
M005	Mali	BPS-01	1	1	196,000	201,000
N004	Naib Qasid	BPS-01	1	1	222,000	232,000
S148	Sweeper	BPS-01	1	1	307,000	314,000
A012	TOTAL ALLOWANCES			14,407,000	15,642,000	18,626,000
A012-1	TOTAL REGULAR ALLOWANCES			13,507,000	14,742,000	17,726,000
A01202	House Rent Allowance			1,101,000	1,004,000	1,101,000
A01203	Conveyance Allowance			1,166,000	956,000	1,166,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A01211	Hill Allow.(Personal Allowance)			14,000	4,000	14,000
A01216	Qualification Allowance			240,000	185,000	240,000
A01217	Medical Allowance			589,000	508,000	589,000
A0124C	Disparity Reduction Allowance			2,026,000	1,702,000	2,026,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,212,000	1,021,000	1,212,000
A0124R	Ad-hoc Relief Allowance 2022			1,663,000	1,373,000	1,663,000
A0124X	Ad-hoc Relief Allowance 2023			5,196,000	4,555,000	5,196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024				3,254,000	4,219,000
A01226 Computer Allowance			18,000	21,000	18,000
A01233 Unattractive Area Allowance(Karnah Allowance)			90,000	30,000	90,000
A01238 Charge Allowance			6,000	3,000	6,000
A01289 Teaching Allowance			168,000	108,000	168,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A01277 Contingent Paid Staff		(03)	900,000	900,000	900,000
A03 TOTAL OPERATING EXPENSES			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03303 Electricity			56,000	56,000	56,000
A03304 Hot & Cold Weather Charges			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>33,147,000</u>	<u>31,548,000</u>	<u>38,743,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NM0135	MODEL SCIENCE COLLEGE KUNDAL SHAHI NEELUM					
A01	TOTAL EMPLOYEE RELATED EXPENSES			15,827,000	16,865,000	18,272,000
A011	TOTAL PAY	11	11	8,329,000	8,369,000	8,834,000
A01101	PAY OF OFFICERS	8	8	7,456,000	7,662,000	7,927,000
P050	Principal	BPS-18	1	1	1,734,000	1,792,000
A124	Assistant Professor	BPS-18	1	1	1,122,000	1,223,000
L022	Lecturer	BPS-17	5	5	3,792,000	3,978,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	934,000
A01151	PAY OF OTHER STAFF	3	3	873,000	707,000	907,000
J016	Junior Clerk	BPS-11	1	1	420,000	437,000
L003	Laboratory Assistant	BPS-07	1	1	267,000	279,000
N004	Naib Qasid	BPS-01	1	1	186,000	191,000
A012	TOTAL ALLOWANCES			7,498,000	8,496,000	9,438,000
A012-1	TOTAL REGULAR ALLOWANCES			6,898,000	7,896,000	8,838,000
A01202	House Rent Allowance			553,000	554,000	553,000
A01203	Conveyance Allowance			559,000	557,000	559,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01216	Qualification Allowance			240,000	140,000	180,000
A01217	Medical Allowance			256,000	243,000	256,000
A0124C	Disparity Reduction Allowance			1,072,000	925,000	1,072,000
A0124N	Disparity Reduction Allowance 2022- 15%			641,000	564,000	641,000
A0124R	Ad-hoc Relief Allowance 2022			850,000	743,000	850,000
A0124X	Ad-hoc Relief Allowance 2023			2,599,000	2,362,000	2,599,000
A0125E	Ad-hoc Relief Allowance 2024				1,716,000	2,000,000
A01238	Charge Allowance			4,000	4,000	4,000
A01289	Teaching Allowance			120,000	84,000	120,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277	Contingent Paid Staff		(02)	600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			262,000	262,000	262,000
A032	TOTAL COMMUNICATION			22,000	22,000	22,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
A033	TOTAL UTILITIES			98,000	98,000	98,000
A03303	Electricity			92,000	92,000	92,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03805 Travelling Allowance			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
002 Gazetted			68,000	68,000	68,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03970 Others			34,000	34,000	34,000
GRAND TOTAL			16,089,000	17,127,000	18,534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0065	BOYS POST GRADUATE COLLEGE BAGH.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			144,630,000	146,420,000	182,429,000
A011	TOTAL PAY	83	83	85,252,000	77,841,000	102,068,000
A01101	PAY OF OFFICERS	55	55	76,016,000	69,775,000	92,636,000
P104	Principal (Professor)	BPS-20	1	1	2,233,000	2,233,000
A147	Associate Professor	BPS-19	7	7	14,047,000	14,769,000
D123	DPE	BPS-19	1	1	1,571,000	1,633,000
C146	Chief Instructor Commerce	BPS-19	1	1	1,462,000	1,571,000
H037	Head Instructor Commerce	BPS-18	1	1	1,066,000	1,168,000
A124	Assistant Professor	BPS-18	17	17	29,085,000	30,206,000
L022	Lecturer	BPS-17	24	24	23,783,000	38,088,000
L050	Lecturer Computer Science	BPS-17	1	1	1,136,000	1,255,000
H004	Head Clerk	BPS-16	1	1	866,000	905,000
L029	Librarian	BPS-16	1	1	767,000	808,000
A01151	PAY OF OTHER STAFF	28	28	9,236,000	8,066,000	9,432,000
S042	Senior Clerk	BPS-14	1	1	531,000	531,000
L052	Laboratory Supervisor	BPS-11	1	1	625,000	640,000
J016	Junior Clerk	BPS-11	2	2	699,000	731,000
S231	Senior Laboratory Assistant	BPS-09	2	2	1,006,000	1,025,000
C082	Computer Assistant	BPS-07	1	1	413,000	414,000
L003	Laboratory Assistant	BPS-07	1	1	245,000	256,000
L030	Library Assistant	BPS-05	2	2	708,000	727,000
D128	Driver	BPS-04	1	1	396,000	406,000
C061	Chowkidar	BPS-01	3	3	677,000	695,000
C068	Cleaner	BPS-01	1	1	237,000	237,000
C094	Cook	BPS-01	2	2	570,000	577,000
G015	Ground-Man	BPS-01	1	1	383,000	383,000
L004	Laboratory Attendant	BPS-01	4	4	1,133,000	1,159,000
M005	Mali	BPS-01	2	2	576,000	588,000
N004	Naib Qasid	BPS-01	3	3	867,000	887,000
S148	Sweeper	BPS-01	1	1	170,000	176,000
A012	TOTAL ALLOWANCES			59,378,000	68,579,000	80,361,000
A012-1	TOTAL REGULAR ALLOWANCES			59,378,000	68,579,000	80,361,000
A01201	Senior Post Allowance			15,000	-	15,000
A01202	House Rent Allowance			4,422,000	4,710,000	4,422,000
A01203	Conveyance Allowance			3,952,000	3,765,000	3,952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01207 Washing Allowance			31,000	39,000	31,000
A01208 Dress Allowance			31,000	30,000	31,000
A01211 Hill Allow.(Personal Allowance)			41,000	13,000	41,000
A01216 Qualification Allowance			1,260,000	1,030,000	1,260,000
A01217 Medical Allowance			2,329,000	1,993,000	2,329,000
A0124C Disparity Reduction Allowance			8,818,000	7,555,000	8,818,000
A0124N Disparity Reduction Allowance 2022- 15%			5,370,000	4,597,000	5,370,000
A0124R Ad-hoc Relief Allowance 2022			8,173,000	6,971,000	8,173,000
A0124X Ad-hoc Relief Allowance 2023			24,422,000	21,773,000	24,422,000
A0125E Ad-hoc Relief Allowance 2024				15,658,000	20,983,000
A01224 Entertainment Allowance			58,000	23,000	58,000
A01226 Computer Allowance			36,000	18,000	36,000
A01238 Charge Allowance			7,000	5,000	7,000
A01255 Hostel Superintendent Allowance			1,000	-	1,000
A01289 Teaching Allowance			412,000	399,000	412,000
A03 TOTAL OPERATING EXPENSES			542,000	542,000	542,000
A032 TOTAL COMMUNICATION			32,000	32,000	32,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			290,000	290,000	290,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			256,000	256,000	256,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			158,000	158,000	158,000
A03805 Travelling Allowance			158,000	158,000	158,000
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			58,000	58,000	58,000
A039 TOTAL GENERAL			62,000	62,000	62,000
A03970 Others			62,000	62,000	62,000
GRAND TOTAL			145,172,000	146,962,000	182,971,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0066	<u>BOYS DEGREE COLLEGE DHIRKOT BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			67,830,000	70,213,000	79,526,000
A011	TOTAL PAY	49	49	37,804,000	37,238,000	40,931,000
A01101	PAY OF OFFICERS	27	27	31,262,000	30,785,000	33,281,000
P050	Principal	BPS-19	1	1	2,394,000	2,474,000
A147	Associate Professor	BPS-19	3	3	5,556,000	5,913,000
A124	Assistant Professor	BPS-18	7	7	7,980,000	9,123,000
D123	DPE	BPS-18	1	1	1,424,000	1,475,000
L022	Lecturer	BPS-17	10	10	7,994,000	9,319,000
S050	Senior Instructor Commerce	BPS-17	2	2	2,804,000	2,108,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	849,000
H004	Head Clerk	BPS-16	1	1	920,000	597,000
L029	Librarian	BPS-16	1	1	1,382,000	1,423,000
A01151	PAY OF OTHER STAFF	22	22	6,542,000	6,453,000	7,650,000
S042	Senior Clerk	BPS-14	1	1	364,000	385,000
L052	Laboratory Supervisor	BPS-11	1	1	389,000	467,000
S231	Senior Laboratory Assistant	BPS-09	1	1	373,000	425,000
C082	Computer Assistant	BPS-07	1	1	400,000	414,000
L003	Laboratory Assistant	BPS-07	1	1	295,000	261,000
L030	Library Assistant	BPS-05	1	1	456,000	485,000
D128	Driver	BPS-04	1	1	367,000	376,000
C061	Chowkidar	BPS-01	3	3	743,000	999,000
C068	Cleaner	BPS-01	1	1	237,000	251,000
C094	Cook	BPS-01	2	2	526,000	549,000
L004	Laboratory Attendant	BPS-01	3	3	866,000	864,000
M005	Mali	BPS-01	1	1	376,000	843,000
N004	Naib Qasid	BPS-01	3	3	688,000	859,000
S148	Sweeper	BPS-01	1	1	281,000	286,000
W013	Water Carrier	BPS-01	1	1	181,000	186,000
A012	TOTAL ALLOWANCES			30,026,000	32,975,000	38,595,000
A012-1	TOTAL REGULAR ALLOWANCES			30,026,000	32,975,000	38,595,000
A01202	House Rent Allowance			2,241,000	2,370,000	2,241,000
A01203	Conveyance Allowance			2,149,000	1,986,000	2,149,000
A01207	Washing Allowance			29,000	18,000	29,000
A01208	Dress Allowance			29,000	11,000	29,000
A01211	Hill Allow.(Personal Allowance)			31,000	14,000	31,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01216 Qualification Allowance			720,000	525,000	720,000
A01217 Medical Allowance			1,159,000	1,072,000	1,159,000
A0124C Disparity Reduction Allowance			4,084,000	3,508,000	4,084,000
A0124N Disparity Reduction Allowance 2022- 15%			2,562,000	2,265,000	2,562,000
A0124R Ad-hoc Relief Allowance 2022			4,102,000	3,308,000	4,102,000
A0124X Ad-hoc Relief Allowance 2023			12,598,000	10,297,000	12,598,000
A0125E Ad-hoc Relief Allowance 2024				7,406,000	8,569,000
A01224 Entertainment Allowance			24,000	11,000	24,000
A01226 Computer Allowance			27,000	18,000	27,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			264,000	159,000	264,000
A03 TOTAL OPERATING EXPENSES			436,000	436,000	436,000
A032 TOTAL COMMUNICATION			24,000	24,000	24,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			230,000	230,000	230,000
A03303 Electricity			224,000	224,000	224,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			128,000	128,000	128,000
A03805 Travelling Allowance			128,000	128,000	128,000
002 Gazetted			84,000	84,000	84,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			54,000	54,000	54,000
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			68,266,000	70,649,000	79,962,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0612	BOYS DEGREE COLLEGE REHRA BAGH.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			0	612,000	18,373,000
A011	TOTAL PAY	0	13	0	450,000	9,456,000
A01101	PAY OF OFFICERS	0	10	0	450,000	8,736,000
P050	Principal	BPS-19	0	1		1,320,000
L022	Lecturer	BPS-17	0	6		5,040,000
L050	Lecturer Computer Science	BPS-17	0	1		840,000
D123	DPE	BPS-17	0	1		840,000
H004	Head Clerk	BPS-16	0	1		696,000
A01151	PAY OF OTHER STAFF	0	3	0	0	720,000
N004	Naib Qasid	BPS-01	0	1		240,000
C061	Chowkidar	BPS-01	0	1		240,000
S148	Sweeper	BPS-01	0	1		240,000
A012	TOTAL ALLOWANCES			0	162,000	8,917,000
A012-1	TOTAL REGULAR ALLOWANCES			0	162,000	8,917,000
A01202	House Rent Allowance				15,000	925,000
A01203	Conveyance Allowance				15,000	675,000
A01207	Washing Allowance				0	5,000
A01208	Dress Allowance				0	5,000
A01211	Hill Allow.(Personal Allowance)				0	1,000
A01216	Qualification Allowance				0	60,000
A01217	Medical Allowance				6,000	300,000
A01224	Entertainment Allowance				0	6,000
A01226	Computer Allowance				0	18,000
A0124C	Disparity Reduction Allowance				24,000	1,050,000
A0124N	Disparity Reduction Allowance 2022- 15%				14,000	630,000
A0124R	Ad-hoc Relief Allowance 2022				14,000	720,000
A0124X	Ad-hoc Relief Allowance 2023				42,000	2,460,000
A0125E	Ad-hoc Relief Allowance 2024				32,000	1,960,000
A01238	Charge Allowance				0	6,000
A01289	Teaching Allowance				0	96,000
A03	TOTAL OPERATING EXPENSES			0	0	245,000
A032	TOTAL COMMUNICATION			0	0	24,000
A03201	Postage & Telegraph					4,000
A03202	Telephone & Trunk Call					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>125,000</u>
A03303 Electricity					120,000
A03304 Hot & Cold Weather Charges					5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>60,000</u>
002 Gazetted					60,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>36,000</u>
A03970 Others					36,000
GRAND TOTAL			<u>0</u>	<u>612,000</u>	<u>18,618,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0068	BOYS INTER COLLEGE MALLOT BAGH.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			44,316,000	44,519,000	51,150,000
A011	TOTAL PAY	37	37	25,941,000	22,714,000	26,922,000
A01101	PAY OF OFFICERS	22	22	19,891,000	17,158,000	21,060,000
P050	Principal	BPS-18	1	1,842,000		1,897,000
A124	Assistant Professor	BPS-18	3	3,606,000		3,606,000
L022	Lecturer	BPS-17	7	5,470,000		6,894,000
L050	Lecturer Computer Science	BPS-17	1	767,000		849,000
D123	DPE	BPS-17	1	1,095,000		1,110,000
L029	Librarian	BPS-16	1	893,000		378,000
H004	Head Clerk	BPS-16	1	839,000		866,000
S071	Senior Teacher	BPS-16	7	5,379,000		5,460,000
A01151	PAY OF OTHER STAFF	15	15	6,050,000	5,556,000	5,862,000
E050	Elementary Teacher (Arabic)	BPS-11	1	565,000		247,000
E051	Elementary Teacher (Drawing)	BPS-11	1	573,000		573,000
E058	Elementary Teacher (Qari)	BPS-11	1	573,000		594,000
L052	Laboratory Supervisor	BPS-11	1	672,000		703,000
J016	Junior Clerk	BPS-11	1	310,000		326,000
S231	Senior Laboratory Assistant	BPS-09	1	609,000		609,000
L003	Laboratory Assistant	BPS-07	1	256,000		267,000
C061	Chowkidar	BPS-01	1	263,000		269,000
L004	Laboratory Attendant	BPS-01	3	817,000		835,000
M005	Mali	BPS-01	1	206,000		212,000
N004	Naib Qasid	BPS-01	2	788,000		802,000
S148	Sweeper	BPS-01	1	418,000		425,000
A012	TOTAL ALLOWANCES			18,375,000	21,805,000	24,228,000
A012-1	TOTAL REGULAR ALLOWANCES			18,375,000	21,805,000	24,228,000
A01202	House Rent Allowance			1,551,000	1,345,000	1,551,000
A01203	Conveyance Allowance			1,687,000	1,507,000	1,687,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	7,000	7,000
A01211	Hill Allow.(Personal Allowance)			29,000	20,000	29,000
A01216	Qualification Allowance			240,000	435,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01217 Medical Allowance			1,115,000	676,000	1,115,000
A0124C Disparity Reduction Allowance			2,539,000	2,224,000	2,539,000
A0124N Disparity Reduction Allowance 2022- 15%			1,437,000	1,386,000	1,437,000
A0124R Ad-hoc Relief Allowance 2022			2,276,000	2,042,000	2,276,000
A0124X Ad-hoc Relief Allowance 2023			7,219,000	6,896,000	7,219,000
A0125E Ad-hoc Relief Allowance 2024				5,027,000	5,853,000
A01226 Computer Allowance			18,000	18,000	18,000
A01238 Charge Allowance			7,000	6,000	7,000
A01289 Teaching Allowance			243,000	209,000	243,000
A03 TOTAL OPERATING EXPENSES			<u>346,000</u>	<u>346,000</u>	<u>346,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>44,662,000</u>	<u>44,865,000</u>	<u>51,496,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0069	BOYS INTER COLLEGE CHIRALA BAGH.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			32,732,000	34,745,000	39,440,000
A011	TOTAL PAY	26	26	18,980,000	17,929,000	21,216,000
A01101	PAY OF OFFICERS	17	17	16,768,000	15,873,000	18,715,000
P050	Principal	BPS-18	1	1	2,433,000	2,394,000
A124	Assistant Professor	BPS-18	3	3	4,169,000	4,271,000
L022	Lecturer	BPS-17	6	6	4,750,000	5,744,000
D123	DPE	BPS-17	1	1	985,000	1,054,000
L029	Librarian	BPS-16	1	1	1,259,000	1,218,000
H004	Head Clerk	BPS-16	1	1	622,000	974,000
S071	Senior Teacher	BPS-16	4	4	2,550,000	3,060,000
A01151	PAY OF OTHER STAFF	9	9	2,212,000	2,056,000	2,501,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	247,000	263,000
J016	Junior Clerk	BPS-11	1	1	247,000	357,000
S231	Senior Laboratory Assistant	BPS-09	1	1	282,000	501,000
L003	Laboratory Assistant	BPS-07	1	1	278,000	278,000
C061	Chowkidar	BPS-01	1	1	251,000	245,000
L004	Laboratory Attendant	BPS-01	1	1	201,000	206,000
N004	Naib Qasid	BPS-01	2	2	413,000	382,000
S148	Sweeper	BPS-01	1	1	293,000	269,000
A012	TOTAL ALLOWANCES			13,752,000	16,816,000	18,224,000
A012-1	TOTAL REGULAR ALLOWANCES			13,752,000	16,816,000	18,224,000
A01202	House Rent Allowance			1,152,000	1,244,000	1,152,000
A01203	Conveyance Allowance			1,362,000	1,034,000	1,362,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A01211	Hill Allow.(Personal Allowance)			12,000	7,000	12,000
A01216	Qualification Allowance			240,000	160,000	240,000
A01217	Medical Allowance			623,000	513,000	623,000
A0124C	Disparity Reduction Allowance			2,051,000	1,820,000	2,051,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,146,000	1,159,000	1,146,000
A0124R	Ad-hoc Relief Allowance 2022			1,815,000	1,827,000	1,815,000
A0124X	Ad-hoc Relief Allowance 2023			5,116,000	5,143,000	5,087,000
A0125E	Ad-hoc Relief Allowance 2024				3,753,000	4,501,000
A01238	Charge Allowance			7,000	6,000	7,000
A01289	Teaching Allowance			210,000	132,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A032	TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03303	Electricity			152,000	152,000	152,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805	Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002	Gazetted			62,000	62,000	62,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>33,034,000</u>	<u>35,047,000</u>	<u>39,742,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0071	<u>BOYS INTER COLLEGE RANGLA BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			33,479,000	32,558,000	39,700,000
A011	TOTAL PAY	28	28	18,749,000	16,985,000	20,662,000
A01101	PAY OF OFFICERS	18	18	15,463,000	14,530,000	17,144,000
P050	Principal	BPS-18	1	1	1,992,000	2,153,000
A124	Assistant Professor	BPS-18	1	1	1,291,000	1,270,000
L022	Lecturer	BPS-17	6	6	4,969,000	5,174,000
D123	DPE	BPS-17	1	1	931,000	972,000
L029	Librarian	BPS-16	1	1	866,000	866,000
S071	Senior Teacher	BPS-16	5	5	2,411,000	3,679,000
H004	Head Clerk	BPS-16	1	1	1,001,000	1,028,000
S072	Senior Teacher Technical	BPS-16	2	2	2,002,000	2,002,000
A01151	PAY OF OTHER STAFF	10	10	3,286,000	2,455,000	3,518,000
J016	Junior Clerk	BPS-11	1	1	515,000	530,000
S231	Senior Laboratory Assistant	BPS-09	1	1	622,000	622,000
L003	Laboratory Assistant	BPS-07	2	2	682,000	876,000
C061	Chowkidar	BPS-01	1	1	222,000	227,000
L004	Laboratory Attendant	BPS-01	2	2	537,000	549,000
N004	Naib Qasid	BPS-01	2	2	439,000	445,000
S148	Sweeper	BPS-01	1	1	269,000	269,000
A012	TOTAL ALLOWANCES			14,730,000	15,573,000	19,038,000
A012-1	TOTAL REGULAR ALLOWANCES			14,730,000	15,573,000	19,038,000
A01202	House Rent Allowance			1,187,000	985,000	1,187,000
A01203	Conveyance Allowance			1,206,000	1,052,000	1,206,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	5,000	7,000
A01211	Hill Allow.(Personal Allowance)			14,000	4,000	14,000
A01216	Qualification Allowance			300,000	503,000	300,000
A01217	Medical Allowance			613,000	483,000	613,000
A0124C	Disparity Reduction Allowance			2,426,000	1,672,000	2,426,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,608,000	1,002,000	1,608,000
A0124R	Ad-hoc Relief Allowance 2022			1,749,000	1,396,000	1,749,000
A0124X	Ad-hoc Relief Allowance 2023			5,415,000	4,830,000	5,415,000
A0125E	Ad-hoc Relief Allowance 2024				3,488,000	4,308,000
A01238	Charge Allowance			6,000	6,000	6,000
A01289	Teaching Allowance			192,000	142,000	192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
A032	TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03303	Electricity			152,000	152,000	152,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03805	Travelling Allowance			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
002	Gazetted			60,000	60,000	60,000
003	Non-Gazetted			34,000	34,000	34,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>33,783,000</u>	<u>32,862,000</u>	<u>40,004,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0485	MODEL SCIENCE COLLEGE BAGH.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			22,824,000	22,249,000	26,384,000
A011	TOTAL PAY	14	14	13,475,000	11,667,000	14,129,000
A01101	PAY OF OFFICERS	10	10	12,616,000	10,818,000	13,272,000
P050	Principal	BPS-18	1	1	2,233,000	2,233,000
A124	Assistant Professor	BPS-18	3	3	4,687,000	4,894,000
L022	Lecturer	BPS-17	3	3	2,628,000	2,751,000
L050	Lecturer Computer Science	BPS-17	1	1	767,000	849,000
D123	DPE	BPS-17	1	1	1,734,000	1,788,000
H004	Head Clerk	BPS-16	1	1	567,000	757,000
A01151	PAY OF OTHER STAFF	4	4	859,000	849,000	857,000
L003	Laboratory Assistant	BPS-07	1	1	266,000	245,000
L030	Library Assistant	BPS-05	1	1	241,000	250,000
C061	Chowkidar	BPS-01	1	1	176,000	181,000
N004	Naib Qasid	BPS-01	1	1	176,000	181,000
A012	TOTAL ALLOWANCES			9,349,000	10,582,000	12,255,000
A012-1	TOTAL REGULAR ALLOWANCES			9,349,000	10,582,000	12,255,000
A01202	House Rent Allowance			620,000	696,000	620,000
A01203	Conveyance Allowance			689,000	650,000	689,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allow.(Personal Allowance)			5,000	4,000	5,000
A01216	Qualification Allowance			360,000	240,000	360,000
A01217	Medical Allowance			336,000	324,000	336,000
A01226	Computer Allowance			18,000	18,000	18,000
A0124C	Disparity Reduction Allowance			1,320,000	1,201,000	1,320,000
A0124N	Disparity Reduction Allowance 2022- 15%			789,000	730,000	789,000
A0124R	Ad-hoc Relief Allowance 2022			1,268,000	1,032,000	1,268,000
A0124X	Ad-hoc Relief Allowance 2023			3,836,000	3,267,000	3,836,000
A0125E	Ad-hoc Relief Allowance 2024				2,332,000	2,906,000
A01238	Charge Allowance			4,000	3,000	4,000
A01289	Teaching Allowance			96,000	77,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
A032	TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03303	Electricity			92,000	92,000	92,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03805	Travelling Allowance			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
002	Gazetted			68,000	68,000	68,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03970	Others			34,000	34,000	34,000
GRAND TOTAL				<u>23,086,000</u>	<u>22,511,000</u>	<u>26,646,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0072	BOYS INTER COLLEGE CHAMANKOT BAGH.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			27,412,000	27,377,000	30,471,000
A011	TOTAL PAY	17	17	15,455,000	14,152,000	15,453,000
A01101	PAY OF OFFICERS	12	12	13,893,000	12,590,000	13,779,000
P050	Principal	BPS-18	1	1	2,233,000	2,233,000
A124	Assistant Professor	BPS-18	2	2	2,132,000	2,643,000
L022	Lecturer	BPS-17	5	5	4,808,000	4,808,000
S071	Senior Teacher	BPS-16	4	4	4,720,000	4,095,000
A01151	PAY OF OTHER STAFF	5	5	1,562,000	1,562,000	1,674,000
J016	Junior Clerk	BPS-11	1	1	357,000	357,000
L003	Laboratory Assistant	BPS-07	1	1	234,000	234,000
C061	Chowkidar	BPS-01	1	1	191,000	191,000
N004	Naib Qasid	BPS-01	1	1	390,000	446,000
W013	Water Carrier	BPS-01	1	1	390,000	446,000
A012	TOTAL ALLOWANCES			11,957,000	13,225,000	15,018,000
A012-1	TOTAL REGULAR ALLOWANCES			11,957,000	13,225,000	15,018,000
A01202	House Rent Allowance			918,000	890,000	918,000
A01203	Conveyance Allowance			842,000	838,000	842,000
A01207	Washing Allowance			5,000	2,000	5,000
A01208	Dress Allowance			5,000	2,000	5,000
A01211	Hill Allow.(Personal Allowance)			29,000	7,000	29,000
A01216	Qualification Allowance			240,000	315,000	240,000
A01217	Medical Allowance			505,000	378,000	505,000
A0124C	Disparity Reduction Allowance			1,808,000	1,496,000	1,808,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,081,000	898,000	1,081,000
A0124R	Ad-hoc Relief Allowance 2022			1,617,000	1,255,000	1,617,000
A0124X	Ad-hoc Relief Allowance 2023			4,754,000	4,064,000	4,754,000
A0125E	Ad-hoc Relief Allowance 2024				2,955,000	3,061,000
A01238	Charge Allowance			7,000	6,000	7,000
A01253	Science Allowance			2,000	2,000	2,000
A01289	Teaching Allowance			144,000	117,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
A032	TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03303	Electricity			152,000	152,000	152,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03805	Travelling Allowance			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
002	Gazetted			60,000	60,000	60,000
003	Non-Gazetted			34,000	34,000	34,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>27,716,000</u>	<u>27,681,000</u>	<u>30,775,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0073	<u>GIRLS POSTGRADUATE COLLEGE BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			92,487,000	93,031,000	106,784,000
A011	TOTAL PAY	54	54	55,541,000	49,318,000	57,858,000
A01101	PAY OF OFFICERS	34	34	48,362,000	42,991,000	50,713,000
P104	Principal (Professor)	BPS-20	1	1	2,394,000	2,474,000
A147	Associate Professor	BPS-19	4	4	7,577,000	8,179,000
A124	Assistant Professor	BPS-18	15	15	21,976,000	23,372,000
L022	Lecturer	BPS-17	9	9	10,948,000	11,071,000
L050	Lecturer Computer Science	BPS-17	2	2	1,615,000	1,697,000
D123	DPE	BPS-16	1	1	1,715,000	1,756,000
H004	Head Clerk	BPS-16	1	1	1,001,000	1,028,000
L029	Librarian	BPS-16	1	1	1,136,000	1,136,000
A01151	PAY OF OTHER STAFF	20	20	7,179,000	6,327,000	7,145,000
S042	Senior Clerk	BPS-14	1	1	594,000	615,000
L052	Laboratory Supervisor	BPS-11	1	1	609,000	625,000
J016	Junior Clerk	BPS-11	2	2	856,000	888,000
S231	Senior Laboratory Assistant	BPS-09	1	1	652,000	665,000
C082	Computer Assistant	BPS-07	1	1	363,000	374,000
L003	Laboratory Assistant	BPS-07	1	1	677,000	475,000
L030	Library Assistant	BPS-05	1	1	268,000	277,000
D128	Driver	BPS-04	1	1	403,000	412,000
C061	Chowkidar	BPS-01	2	2	397,000	408,000
C068	Cleaner	BPS-01	1	1	191,000	196,000
L004	Laboratory Attendant	BPS-01	3	3	919,000	935,000
M005	Mali	BPS-01	1	1	345,000	350,000
N004	Naib Qasid	BPS-01	3	3	704,000	719,000
S148	Sweeper	BPS-01	1	1	201,000	206,000
A012	TOTAL ALLOWANCES			36,946,000	43,713,000	48,926,000
A012-1	TOTAL REGULAR ALLOWANCES			36,346,000	43,113,000	48,326,000
A01201	Senior Post Allowance			15,000	-	15,000
A01202	House Rent Allowance			2,713,000	2,756,000	2,713,000
A01203	Conveyance Allowance			2,523,000	2,373,000	2,523,000
A01207	Washing Allowance			20,000	18,000	20,000
A01208	Dress Allowance			13,000	9,000	13,000
A01211	Hill Allow.(Personal Allowance)			14,000	7,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01216 Qualification Allowance			300,000	420,000	300,000
A01217 Medical Allowance			1,377,000	1,267,000	1,377,000
A0124C Disparity Reduction Allowance			5,097,000	4,615,000	5,097,000
A0124N Disparity Reduction Allowance 2022- 15%			3,167,000	2,787,000	3,167,000
A0124R Ad-hoc Relief Allowance 2022			5,153,000	4,390,000	5,153,000
A0124X Ad-hoc Relief Allowance 2023			15,514,000	14,162,000	15,514,000
A0125E Ad-hoc Relief Allowance 2024				9,956,000	11,980,000
A01224 Entertainment Allowance			7,000	14,000	7,000
A01226 Computer Allowance			54,000	41,000	54,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			372,000	291,000	372,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			536,000	471,000	536,000
A032 TOTAL COMMUNICATION			26,000	26,000	26,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			242,000	242,000	242,000
A03302 Water			8,000	8,000	8,000
A03303 Electricity			228,000	228,000	228,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			202,000	137,000	202,000
A03805 Travelling Allowance			202,000	137,000	202,000
002 Gazetted			158,000	93,000	158,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			66,000	66,000	66,000
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			62,000	62,000	62,000
GRAND TOTAL			93,023,000	93,502,000	107,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0074	<u>GIRLS POSTGRADUATE COLLEGE DHIRKOT.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			55,136,000	58,211,000	61,226,000
A011	TOTAL PAY	36	36	32,104,000	30,971,000	32,104,000
A01101	PAY OF OFFICERS	23	23	28,047,000	27,333,000	28,047,000
P050	Principal	BPS-19	1	1	2,474,000	2,474,000
A147	Associate Professor	BPS-19	2	2	4,948,000	4,948,000
D123	DPE	BPS-19	1	1	913,000	913,000
A124	Assistant Professor	BPS-18	6	6	5,560,000	5,560,000
L022	Lecturer	BPS-17	10	10	10,663,000	10,663,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	808,000
L029	Librarian	BPS-16	1	1	2,005,000	2,005,000
H004	Head Clerk	BPS-16	1	1	676,000	676,000
A01151	PAY OF OTHER STAFF	13	13	4,057,000	3,638,000	4,057,000
L052	Laboratory Supervisor	BPS-11	1	1	510,000	510,000
S231	Senior Laboratory Assistant	BPS-09	1	1	373,000	373,000
C082	Computer Assistant	BPS-07	1	1	321,000	321,000
L003	Laboratory Assistant	BPS-07	1	1	321,000	321,000
D128	Driver	BPS-04	1	1	421,000	421,000
C061	Chowkidar	BPS-01	1	1	275,000	275,000
L004	Laboratory Attendant	BPS-01	3	3	737,000	737,000
M005	Mali	BPS-01	1	1	275,000	275,000
N004	Naib Qasid	BPS-01	2	2	549,000	549,000
S148	Sweeper	BPS-01	1	1	275,000	275,000
A012	TOTAL ALLOWANCES			23,032,000	27,240,000	29,122,000
A012-1	TOTAL REGULAR ALLOWANCES			22,732,000	26,940,000	28,822,000
A01201	Senior Post Allowance			15,000	-	15,000
A01202	House Rent Allowance			1,841,000	1,955,000	1,841,000
A01203	Conveyance Allowance			2,079,000	1,596,000	2,079,000
A01207	Washing Allowance			8,000	10,000	8,000
A01208	Dress Allowance			7,000	9,000	7,000
A01211	Hill Allow.(Personal Allowance)			53,000	6,000	53,000
A01216	Qualification Allowance			600,000	180,000	600,000
A01217	Medical Allowance			1,167,000	832,000	1,167,000
A0124C	Disparity Reduction Allowance			2,854,000	2,890,000	2,854,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,707,000	1,954,000	1,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022			2,938,000	2,691,000	2,938,000
A0124X Ad-hoc Relief Allowance 2023			9,123,000	8,526,000	9,123,000
A0125E Ad-hoc Relief Allowance 2024				6,091,000	6,090,000
A01224 Entertainment Allowance			6,000	-	6,000
A01226 Computer Allowance			27,000	18,000	27,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			300,000	175,000	300,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			300,000	300,000	300,000
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			392,000	392,000	392,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			202,000	202,000	202,000
A03303 Electricity			196,000	196,000	196,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			116,000	116,000	116,000
A03805 Travelling Allowance			116,000	116,000	116,000
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			52,000	52,000	52,000
A03906 Uniforms & Liveries			2,000	2,000	2,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			55,528,000	58,603,000	61,618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0076	<u>GIRLS DEGREE COLLEGE REHRA BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			47,031,000	44,832,000	51,408,000
A011	TOTAL PAY	31	31	27,580,000	24,061,000	26,897,000
A01101	PAY OF OFFICERS	21	21	22,979,000	20,955,000	23,424,000
P050	Principal	BPS-19	1	1	2,635,000	2,474,000
A147	Associate Professor	BPS-19	1	1	2,635,000	2,194,000
A124	Assistant Professor	BPS-18	4	4	1,578,000	5,491,000
D123	DPE	BPS-18	1	1	875,000	931,000
L022	Lecturer	BPS-17	11	11	11,566,000	9,977,000
L050	Lecturer Computer Science	BPS-17	1	1	890,000	849,000
L029	Librarian	BPS-16	1	1	2,070,000	914,000
H004	Head Clerk	BPS-16	1	1	730,000	594,000
A01151	PAY OF OTHER STAFF	10	10	4,601,000	3,106,000	3,473,000
L052	Laboratory Supervisor	BPS-11	1	1	950,000	593,000
S231	Senior Laboratory Assistant	BPS-09	1	1	1,185,000	504,000
L003	Laboratory Assistant	BPS-07	1	1	197,000	245,000
D128	Driver	BPS-04	1	1	436,000	423,000
C061	Chowkidar	BPS-01	1	1	265,000	212,000
L004	Laboratory Attendant	BPS-01	2	2	628,000	490,000
M005	Mali	BPS-01	1	1	257,000	490,000
N004	Naib Qasid	BPS-01	1	1	369,000	212,000
S148	Sweeper	BPS-01	1	1	314,000	304,000
A012	TOTAL ALLOWANCES			19,451,000	20,771,000	24,511,000
A012-1	TOTAL REGULAR ALLOWANCES			19,151,000	20,471,000	24,211,000
A01202	House Rent Allowance			1,388,000	1,296,000	1,388,000
A01203	Conveyance Allowance			1,456,000	1,316,000	1,456,000
A01207	Washing Allowance			7,000	11,000	7,000
A01208	Dress Allowance			7,000	11,000	7,000
A01211	Hill Allow.(Personal Allowance)			12,000	2,000	12,000
A01216	Qualification Allowance			480,000	250,000	480,000
A01217	Medical Allowance			877,000	653,000	877,000
A0124C	Disparity Reduction Allowance			2,987,000	2,203,000	2,987,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,806,000	1,355,000	1,806,000
A0124R	Ad-hoc Relief Allowance 2022			2,493,000	1,987,000	2,493,000
A0124X	Ad-hoc Relief Allowance 2023			7,373,000	6,552,000	7,373,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024				4,630,000	5,060,000
A01224 Entertainment Allowance			24,000	7,000	24,000
A01226 Computer Allowance			18,000	18,000	18,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			216,000	173,000	216,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			300,000	300,000	300,000
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			318,000	318,000	318,000
A032 TOTAL COMMUNICATION			6,000	6,000	6,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			158,000	158,000	158,000
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			116,000	116,000	116,000
A03805 Travelling Allowance			116,000	116,000	116,000
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			38,000	38,000	38,000
A03906 Uniforms & Liveries			2,000	2,000	2,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			47,349,000	45,150,000	51,726,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0077	<u>GIRLS DEGREE COLLEGE BIRPANI BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			33,468,000	31,232,000	38,695,000
A011	TOTAL PAY	21	21	19,471,000	16,881,000	20,507,000
A01101	PAY OF OFFICERS	16	16	18,322,000	16,038,000	19,473,000
P050	Principal	BPS-19	1	1	2,314,000	2,313,000
A147	Associate Professor	BPS-19	1	1	1,679,000	1,842,000
A124	Assistant Professor	BPS-18	2	2	1,679,000	3,359,000
D123	DPE	BPS-18	1	1	849,000	931,000
L022	Lecturer	BPS-17	8	8	9,591,000	8,655,000
L050	Lecturer Computer Science	BPS-17	1	1	849,000	849,000
L029	Librarian	BPS-16	1	1	767,000	767,000
H004	Head Clerk	BPS-16	1	1	594,000	757,000
A01151	PAY OF OTHER STAFF	5	5	1,149,000	843,000	1,034,000
L030	Library Assistant	BPS-05	1	1	232,000	214,000
C061	Chowkidar	BPS-01	1	1	239,000	237,000
M005	Mali	BPS-01	1	1	201,000	201,000
N004	Naib Qasid	BPS-01	1	1	177,000	181,000
S148	Sweeper	BPS-01	1	1	300,000	201,000
A012	TOTAL ALLOWANCES			13,997,000	14,351,000	18,188,000
A012-1	TOTAL REGULAR ALLOWANCES			13,397,000	13,751,000	17,588,000
A01202	House Rent Allowance			1,119,000	856,000	1,119,000
A01203	Conveyance Allowance			1,069,000	805,000	1,069,000
A01207	Washing Allowance			7,000	4,000	7,000
A01208	Dress Allowance			7,000	4,000	7,000
A01211	Hill Allow.(Personal Allowance)			2,000	2,000	2,000
A01216	Qualification Allowance			660,000	295,000	660,000
A01217	Medical Allowance			503,000	435,000	503,000
A0124C	Disparity Reduction Allowance			1,907,000	1,450,000	1,907,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,219,000	833,000	1,219,000
A0124R	Ad-hoc Relief Allowance 2022			1,659,000	1,402,000	1,659,000
A0124X	Ad-hoc Relief Allowance 2023			5,069,000	4,437,000	5,069,000
A0125E	Ad-hoc Relief Allowance 2024				3,099,000	4,191,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			18,000	18,000	18,000
A01238	Charge Allowance			7,000	6,000	7,000
A01289	Teaching Allowance			144,000	98,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			302,000	302,000	302,000
A032 TOTAL COMMUNICATION			6,000	6,000	6,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			158,000	158,000	158,000
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			102,000	102,000	102,000
A03805 Travelling Allowance			102,000	102,000	102,000
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			36,000	36,000	36,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			33,770,000	31,534,000	38,997,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0078	<u>GIRLS DEGREE COLLEGE MALLOT BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			37,726,000	39,465,000	42,989,000
A011	TOTAL PAY	26	26	21,481,000	20,194,000	22,080,000
A01101	PAY OF OFFICERS	17	17	18,607,000	17,336,000	18,952,000
P050	Principal	BPS-19	1	1	1,842,000	1,788,000
A147	Associate Professor	BPS-19	1	1	1,432,000	1,480,000
A124	Assistant Professor	BPS-18	1	1	1,015,000	1,475,000
L022	Lecturer	BPS-17	7	7	6,501,000	7,174,000
L050	Lecturer Computer Science	BPS-17	1	1	767,000	767,000
S071	Senior Teacher	BPS-16	5	5	6,119,000	5,337,000
L029	Librarian	BPS-16	1	1	931,000	931,000
A01151	PAY OF OTHER STAFF	9	9	2,874,000	2,858,000	3,128,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	452,000	452,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	295,000	295,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	857,000	866,000
J016	Junior Clerk	BPS-11	1	1	310,000	310,000
L003	Laboratory Assistant	BPS-07	2	2	245,000	490,000
C061	Chowkidar	BPS-01	1	1	222,000	222,000
N004	Naib Qasid	BPS-01	1	1	292,000	292,000
S148	Sweeper	BPS-01	1	1	201,000	201,000
A012	TOTAL ALLOWANCES			16,245,000	19,271,000	20,909,000
A012-1	TOTAL REGULAR ALLOWANCES			15,045,000	18,071,000	19,709,000
A01202	House Rent Allowance			1,011,000	1,147,000	1,011,000
A01203	Conveyance Allowance			1,150,000	1,201,000	1,150,000
A01207	Washing Allowance			4,000	5,000	4,000
A01208	Dress Allowance			4,000	5,000	4,000
A01211	Hill Allow.(Personal Allowance)			5,000	2,000	5,000
A01216	Qualification Allowance			300,000	65,000	300,000
A01217	Medical Allowance			543,000	540,000	543,000
A01226	Computer Allowance			18,000	18,000	18,000
A0124C	Disparity Reduction Allowance			2,144,000	1,934,000	2,144,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,281,000	1,161,000	1,281,000
A0124R	Ad-hoc Relief Allowance 2022			2,057,000	1,807,000	2,057,000
A0124X	Ad-hoc Relief Allowance 2023			6,314,000	5,805,000	6,314,000
A0125E	Ad-hoc Relief Allowance 2024				4,183,000	4,664,000
A01238	Charge Allowance			4,000	4,000	4,000
A01289	Teaching Allowance			210,000	194,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A01277 Contingent Paid Staff		(04)	1,200,000	1,200,000	1,200,000
A03 TOTAL OPERATING EXPENSES			<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>38,042,000</u>	<u>39,781,000</u>	<u>43,305,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0079	<u>GIRLS INTER COLLEGE ARJA BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			29,834,000	31,269,000	37,695,000
A011	TOTAL PAY	21	21	16,128,000	15,863,000	19,829,000
A01101	PAY OF OFFICERS	17	17	14,795,000	14,577,000	18,465,000
P050	Principal	BPS-18	1	1	1,407,000	1,462,000
A124	Assistant Professor	BPS-18	1	1	1,353,000	1,516,000
L022	Lecturer	BPS-17	9	9	6,980,000	9,773,000
D123	DPE	BPS-16	1	1	1,013,000	1,013,000
S071	Senior Teacher	BPS-16	3	3	2,450,000	3,109,000
H004	Head Clerk	BPS-16	1	1	784,000	784,000
L029	Librarian	BPS-16	1	1	808,000	808,000
A01151	PAY OF OTHER STAFF	4	4	1,333,000	1,286,000	1,364,000
J016	Junior Clerk	BPS-11	1	1	483,000	483,000
C061	Chowkidar	BPS-01	1	1	363,000	363,000
N004	Naib Qasid	BPS-01	1	1	281,000	281,000
S148	Sweeper	BPS-01	1	1	206,000	237,000
A012	TOTAL ALLOWANCES			13,706,000	15,406,000	17,866,000
A012-1	TOTAL REGULAR ALLOWANCES			13,106,000	14,806,000	17,266,000
A01202	House Rent Allowance			953,000	1,143,000	953,000
A01203	Conveyance Allowance			1,119,000	954,000	1,119,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allow.(Personal Allowance)			26,000	2,000	26,000
A01216	Qualification Allowance			1,000	225,000	120,000
A01217	Medical Allowance			508,000	407,000	508,000
A0124C	Disparity Reduction Allowance			1,979,000	1,782,000	1,979,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,183,000	1,150,000	1,183,000
A0124R	Ad-hoc Relief Allowance 2022			1,885,000	1,421,000	1,885,000
A0124X	Ad-hoc Relief Allowance 2023			5,251,000	4,399,000	5,251,000
A0125E	Ad-hoc Relief Allowance 2024				3,180,000	4,041,000
A01238	Charge Allowance			11,000	4,000	11,000
A01289	Teaching Allowance			180,000	129,000	180,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277	Contingent Paid Staff		(02)	600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
A032	TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03303	Electricity			152,000	152,000	152,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03805	Travelling Allowance			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
002	Gazetted			60,000	60,000	60,000
003	Non-Gazetted			34,000	34,000	34,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>30,138,000</u>	<u>31,573,000</u>	<u>37,999,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0080	<u>GIRLS INTER COLLEGE SAHLIAN BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			25,765,000	25,858,000	28,260,000
A011	TOTAL PAY	17	17	14,720,000	13,581,000	14,460,000
A01101	PAY OF OFFICERS	13	13	13,468,000	12,327,000	13,189,000
P050	Principal	BPS-18	1	1	1,625,000	1,657,000
A124	Assistant Professor	BPS-18	2	2	2,848,000	2,805,000
L022	Lecturer	BPS-17	4	4	3,148,000	3,819,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	832,000
S071	Senior Teacher	BPS-16	4	4	3,666,000	2,673,000
D123	DPE	BPS-16	1	1	1,373,000	1,403,000
A01151	PAY OF OTHER STAFF	4	4	1,252,000	1,254,000	1,271,000
J016	Junior Clerk	BPS-11	1	1	562,000	571,000
C061	Chowkidar	BPS-01	1	1	176,000	179,000
N004	Naib Qasid	BPS-01	1	1	186,000	189,000
W014	Water Carrier/Sweeper	BPS-01	1	1	328,000	332,000
A012	TOTAL ALLOWANCES			11,045,000	12,277,000	13,800,000
A012-1	TOTAL REGULAR ALLOWANCES			11,045,000	12,277,000	13,800,000
A01202	House Rent Allowance			929,000	766,000	929,000
A01203	Conveyance Allowance			927,000	839,000	927,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allow.(Personal Allowance)			7,000	-	7,000
A01216	Qualification Allowance			180,000	240,000	240,000
A01217	Medical Allowance			455,000	369,000	455,000
A01226	Computer Allowance			18,000	18,000	18,000
A0124C	Disparity Reduction Allowance			1,694,000	1,300,000	1,694,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,033,000	780,000	1,033,000
A0124R	Ad-hoc Relief Allowance 2022			1,242,000	1,459,000	1,242,000
A0124X	Ad-hoc Relief Allowance 2023			4,387,000	3,696,000	4,387,000
A0125E	Ad-hoc Relief Allowance 2024				2,656,000	2,695,000
A01238	Charge Allowance			7,000	6,000	7,000
A01289	Teaching Allowance			156,000	138,000	156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A03303	Electricity			160,000	160,000	160,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03805	Travelling Allowance			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
002	Gazetted			60,000	60,000	60,000
003	Non-Gazetted			34,000	34,000	34,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>26,077,000</u>	<u>26,170,000</u>	<u>28,572,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0429	<u>GIRLS INTER COLLEGE CHITRA TOPI BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			18,041,000	11,810,000	21,520,000
A011	TOTAL PAY	16	16	10,961,000	5,940,000	11,984,000
A01101	PAY OF OFFICERS	11	11	9,231,000	4,791,000	10,362,000
P050	Principal	BPS-18	1	1	1,168,000	1,224,000
A124	Assistant Professor	BPS-18	1	1	759,000	1,224,000
L022	Lecturer	BPS-17	4	4	3,230,000	3,436,000
S071	Senior Teacher	BPS-16	3	3	1,838,000	2,044,000
H004	Head Clerk	BPS-16	1	1	649,000	703,000
L029	Librarian	BPS-16	1	1	1,587,000	1,731,000
A01151	PAY OF OTHER STAFF	5	5	1,730,000	1,149,000	1,622,000
J016	Junior Clerk	BPS-11	1	1	546,000	373,000
L003	Laboratory Assistant	BPS-07	1	1	332,000	353,000
C061	Chowkidar	BPS-01	1	1	356,000	376,000
L004	Laboratory Attendant	BPS-01	1	1	227,000	245,000
N004	Naib Qasid	BPS-01	1	1	269,000	275,000
A012	TOTAL ALLOWANCES			7,080,000	5,870,000	9,536,000
A012-1	TOTAL REGULAR ALLOWANCES			7,080,000	5,870,000	9,536,000
A01202	House Rent Allowance			626,000	335,000	626,000
A01203	Conveyance Allowance			782,000	437,000	782,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allow.(Personal Allowance)			38,000	-	38,000
A01216	Qualification Allowance			1,000	120,000	60,000
A01217	Medical Allowance			361,000	199,000	361,000
A0124C	Disparity Reduction Allowance			1,093,000	571,000	1,093,000
A0124N	Disparity Reduction Allowance 2022- 15%			673,000	343,000	673,000
A0124R	Ad-hoc Relief Allowance 2022			820,000	563,000	820,000
A0124X	Ad-hoc Relief Allowance 2023			2,566,000	1,886,000	2,566,000
A0125E	Ad-hoc Relief Allowance 2024				1,382,000	2,397,000
A01238	Charge Allowance			4,000	4,000	4,000
A01289	Teaching Allowance			108,000	24,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			312,000	312,000	312,000
A032	TOTAL COMMUNICATION			20,000	20,000	20,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			162,000	162,000	162,000
A03303	Electricity			160,000	160,000	160,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			94,000	94,000	94,000
A03805	Travelling Allowance			94,000	94,000	94,000
002	Gazetted			60,000	60,000	60,000
003	Non-Gazetted			34,000	34,000	34,000
A039	TOTAL GENERAL			36,000	36,000	36,000
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				18,353,000	12,122,000	21,832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0430	<u>GIRLS INTER COLLEGE KAFALGARH BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>26,945,000</u>	<u>26,365,000</u>	<u>31,203,000</u>
A011	TOTAL PAY	<u>20</u>	<u>20</u>	<u>15,622,000</u>	<u>13,737,000</u>	<u>15,723,000</u>
A01101	PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>13,379,000</u>	<u>11,605,000</u>	<u>13,447,000</u>
P050	Principal	BPS-18	1	1,322,000		1,373,000
A124	Assistant Professor	BPS-18	1	1,168,000		1,219,000
L022	Lecturer	BPS-17	5	4,489,000		4,448,000
S071	Senior Teacher	BPS-16	4	4,480,000		4,405,000
H004	Head Clerk	BPS-16	1	866,000		784,000
L029	Librarian	BPS-16	1	1,054,000		1,218,000
A01151	PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>2,243,000</u>	<u>2,132,000</u>	<u>2,276,000</u>
J016	Junior Clerk	BPS-11	1	672,000		688,000
L003	Laboratory Assistant	BPS-07	1	501,000		501,000
C061	Chowkidar	BPS-01	1	191,000		191,000
L004	Laboratory Attendant	BPS-01	1	251,000		257,000
N004	Naib Qasid	BPS-01	2	442,000		453,000
W014	Water Carrier/Sweeper	BPS-01	1	186,000		186,000
A012	TOTAL ALLOWANCES			<u>11,323,000</u>	<u>12,628,000</u>	<u>15,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,323,000</u>	<u>12,628,000</u>	<u>15,480,000</u>
A01202	House Rent Allowance			933,000	814,000	933,000
A01203	Conveyance Allowance			945,000	930,000	945,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	7,000	9,000
A01211	Hill Allow.(Personal Allowance)			7,000	5,000	7,000
A01216	Qualification Allowance			360,000	120,000	180,000
A01217	Medical Allowance			445,000	405,000	445,000
A0124C	Disparity Reduction Allowance			1,871,000	1,387,000	1,871,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,098,000	796,000	1,098,000
A0124R	Ad-hoc Relief Allowance 2022			1,328,000	1,201,000	1,328,000
A0124X	Ad-hoc Relief Allowance 2023			4,168,000	3,966,000	4,860,000
A0125E	Ad-hoc Relief Allowance 2024				2,884,000	3,645,000
A01238	Charge Allowance			6,000	10,000	6,000
A01289	Teaching Allowance			144,000	94,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A03303	Electricity			160,000	160,000	160,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03805	Travelling Allowance			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
002	Gazetted			60,000	60,000	60,000
003	Non-Gazetted			34,000	34,000	34,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>27,257,000</u>	<u>26,677,000</u>	<u>31,515,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0486	<u>GIRLS INTER COLLEGE THUB BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			23,934,000	19,379,000	27,429,000
A011	TOTAL PAY	19	19	14,589,000	9,832,000	14,120,000
A01101	PAY OF OFFICERS	13	13	12,685,000	8,234,000	12,413,000
P050	Principal	BPS-18	1	1	1,628,000	1,679,000
A124	Assistant Professor	BPS-18	1	1	3,154,000	2,257,000
L022	Lecturer	BPS-17	6	6	3,833,000	4,325,000
L050	Lecturer Computer Science	BPS-17	1	1	1,177,000	1,177,000
S071	Senior Teacher	BPS-16	4	4	2,893,000	2,975,000
A01151	PAY OF OTHER STAFF	6	6	1,904,000	1,598,000	1,707,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	318,000	334,000
J016	Junior Clerk	BPS-11	1	1	554,000	570,000
C061	Chowkidar	BPS-01	1	1	212,000	201,000
L004	Laboratory Attendant	BPS-01	1	1	212,000	212,000
N004	Naib Qasid	BPS-01	1	1	212,000	217,000
S148	Sweeper	BPS-01	1	1	396,000	173,000
A012	TOTAL ALLOWANCES			9,345,000	9,547,000	13,309,000
A012-1	TOTAL REGULAR ALLOWANCES			9,345,000	9,547,000	13,309,000
A01202	House Rent Allowance			810,000	618,000	810,000
A01203	Conveyance Allowance			934,000	808,000	934,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	5,000	7,000
A01211	Hill Allow.(Personal Allowance)			14,000	-	14,000
A01216	Qualification Allowance			120,000	185,000	120,000
A01217	Medical Allowance			554,000	346,000	554,000
A01226	Computer Allowance			18,000	2,000	18,000
A0124C	Disparity Reduction Allowance			1,365,000	1,056,000	1,365,000
A0124N	Disparity Reduction Allowance 2022- 15%			936,000	644,000	936,000
A0124R	Ad-hoc Relief Allowance 2022			1,080,000	877,000	1,080,000
A0124X	Ad-hoc Relief Allowance 2023			3,346,000	2,856,000	4,250,000
A0125E	Ad-hoc Relief Allowance 2024				2,006,000	3,060,000
A01238	Charge Allowance			4,000	6,000	4,000
A01289	Teaching Allowance			150,000	133,000	150,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
A032	TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03303	Electricity			92,000	92,000	92,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03805	Travelling Allowance			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
002	Gazetted			68,000	68,000	68,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03970	Others			34,000	34,000	34,000
GRAND TOTAL				<u>24,196,000</u>	<u>19,641,000</u>	<u>27,691,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0487	<u>GIRLS INTER COLLEGE NARYOLA BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			20,458,000	22,095,000	24,096,000
A011	TOTAL PAY	15	15	11,709,000	12,004,000	12,854,000
A01101	PAY OF OFFICERS	12	12	10,758,000	11,051,000	11,884,000
P050	Principal	BPS-18	1	1	1,679,000	1,832,000
A124	Assistant Professor	BPS-18	1	1	759,000	810,000
L022	Lecturer	BPS-17	6	6	4,846,000	5,379,000
L050	Lecturer Computer Science	BPS-17	1	1	602,000	849,000
S071	Senior Teacher	BPS-16	3	3	2,872,000	3,014,000
A01151	PAY OF OTHER STAFF	3	3	951,000	953,000	970,000
J016	Junior Clerk	BPS-11	1	1	420,000	436,000
C061	Chowkidar	BPS-01	1	1	335,000	335,000
N004	Naib Qasid	BPS-01	1	1	196,000	199,000
A012	TOTAL ALLOWANCES			8,749,000	10,091,000	11,242,000
A012-1	TOTAL REGULAR ALLOWANCES			8,749,000	10,091,000	11,242,000
A01202	House Rent Allowance			812,000	663,000	812,000
A01203	Conveyance Allowance			797,000	692,000	797,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allow.(Personal Allowance)			36,000	2,000	36,000
A01216	Qualification Allowance			300,000	60,000	120,000
A01217	Medical Allowance			371,000	279,000	371,000
A01226	Computer Allowance			18,000	15,000	18,000
A0124C	Disparity Reduction Allowance			1,435,000	1,127,000	1,435,000
A0124N	Disparity Reduction Allowance 2022- 15%			857,000	676,000	857,000
A0124R	Ad-hoc Relief Allowance 2022			1,061,000	994,000	1,061,000
A0124X	Ad-hoc Relief Allowance 2023			2,928,000	3,198,000	2,928,000
A0125E	Ad-hoc Relief Allowance 2024				2,265,000	2,673,000
A01238	Charge Allowance			6,000	8,000	6,000
A01289	Teaching Allowance			120,000	104,000	120,000
A03	TOTAL OPERATING EXPENSES			262,000	262,000	262,000
A032	TOTAL COMMUNICATION			22,000	22,000	22,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03303 Electricity			92,000	92,000	92,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03805 Travelling Allowance			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
002 Gazetted			68,000	68,000	68,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03970 Others			34,000	34,000	34,000
GRAND TOTAL			<u>20,720,000</u>	<u>22,357,000</u>	<u>24,358,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0488	<u>GIRLS INTER COLLEGE HARI GHEL BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			30,954,000	31,648,000	35,329,000
A011	TOTAL PAY	19	19	17,646,000	16,686,000	18,368,000
A01101	PAY OF OFFICERS	14	14	15,757,000	14,895,000	16,429,000
P050	Principal	BPS-18	1	1	1,951,000	2,005,000
A124	Assistant Professor	BPS-18	1	1	810,000	861,000
L022	Lecturer	BPS-17	8	8	8,031,000	8,369,000
L050	Lecturer Computer Science	BPS-17	1	1	1,270,000	1,322,000
S071	Senior Teacher	BPS-16	3	3	3,695,000	3,872,000
A01151	PAY OF OTHER STAFF	5	5	1,889,000	1,791,000	1,939,000
J016	Junior Clerk	BPS-11	1	1	546,000	562,000
C082	Computer Assistant	BPS-07	1	1	449,000	461,000
L003	Laboratory Assistant	BPS-07	1	1	256,000	267,000
C061	Chowkidar	BPS-01	1	1	328,000	333,000
N004	Naib Qasid	BPS-01	1	1	310,000	316,000
A012	TOTAL ALLOWANCES			13,308,000	14,962,000	16,961,000
A012-1	TOTAL REGULAR ALLOWANCES			12,708,000	14,362,000	16,361,000
A01202	House Rent Allowance			954,000	1,096,000	954,000
A01203	Conveyance Allowance			880,000	866,000	880,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allow.(Personal Allowance)			41,000	2,000	41,000
A01216	Qualification Allowance			180,000	220,000	180,000
A01217	Medical Allowance			385,000	392,000	385,000
A0124C	Disparity Reduction Allowance			2,011,000	1,642,000	2,011,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,203,000	1,117,000	1,203,000
A0124R	Ad-hoc Relief Allowance 2022			1,722,000	1,382,000	1,722,000
A0124X	Ad-hoc Relief Allowance 2023			5,167,000	4,385,000	5,167,000
A0125E	Ad-hoc Relief Allowance 2024				3,108,000	3,653,000
A01226	Computer Allowance			18,000	18,000	18,000
A01238	Charge Allowance			7,000	6,000	7,000
A01289	Teaching Allowance			132,000	120,000	132,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277	Contingent Paid Staff		(02)	600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>478,000</u>	<u>478,000</u>	<u>478,000</u>
A032	TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03303	Electricity			92,000	92,000	92,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A034	TOTAL OCCUPANCY COST			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03402	Rent for Office Buildings			216,000	216,000	216,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03805	Travelling Allowance			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
002	Gazetted			68,000	68,000	68,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03970	Others			34,000	34,000	34,000
GRAND TOTAL				31,432,000	32,126,000	35,807,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BG0489	<u>GIRLS INTER COLLEGE SALOOT KOTHIAN BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			17,806,000	11,663,000	18,624,000
A011	TOTAL PAY	14	14	10,230,000	5,897,000	8,979,000
A01101	PAY OF OFFICERS	11	11	9,178,000	5,204,000	8,203,000
P050	Principal	BPS-18	1	1	2,233,000	2,313,000
A124	Assistant Professor	BPS-18	1	1	759,000	759,000
L022	Lecturer	BPS-17	6	6	4,189,000	3,066,000
S071	Senior Teacher	BPS-16	3	3	1,997,000	2,065,000
A01151	PAY OF OTHER STAFF	3	3	1,052,000	693,000	776,000
J016	Junior Clerk	BPS-11	1	1	420,000	436,000
C061	Chowkidar	BPS-01	1	1	340,000	170,000
N004	Naib Qasid	BPS-01	1	1	292,000	170,000
A012	TOTAL ALLOWANCES			7,576,000	5,766,000	9,645,000
A012-1	TOTAL REGULAR ALLOWANCES			7,576,000	5,766,000	9,645,000
A01202	House Rent Allowance			702,000	369,000	702,000
A01203	Conveyance Allowance			737,000	420,000	737,000
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			4,000	3,000	4,000
A01211	Hill Allow.(Personal Allowance)			34,000	1,000	34,000
A01216	Qualification Allowance			1,000	207,000	120,000
A01217	Medical Allowance			358,000	181,000	358,000
A0124C	Disparity Reduction Allowance			1,335,000	629,000	1,335,000
A0124N	Disparity Reduction Allowance 2022- 15%			757,000	377,000	757,000
A0124R	Ad-hoc Relief Allowance 2022			879,000	536,000	879,000
A0124X	Ad-hoc Relief Allowance 2023			2,628,000	1,727,000	2,628,000
A0125E	Ad-hoc Relief Allowance 2024				1,241,000	1,950,000
A01238	Charge Allowance			5,000	2,000	5,000
A01289	Teaching Allowance			132,000	70,000	132,000
A03	TOTAL OPERATING EXPENSES			262,000	212,000	262,000
A032	TOTAL COMMUNICATION			22,000	22,000	22,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03303 Electricity			92,000	92,000	92,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>58,000</u>	<u>108,000</u>
A03805 Travelling Allowance			<u>108,000</u>	<u>58,000</u>	<u>108,000</u>
002 Gazetted			68,000	18,000	68,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03970 Others			34,000	34,000	34,000
GRAND TOTAL			<u>18,068,000</u>	<u>11,875,000</u>	<u>18,886,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HV0067	MUMTAZ HUSSAIN RATHOR BOYS DEGREE COLLEGE KAHUTA.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			61,442,000	59,178,000	71,138,000
A011	TOTAL PAY	49	49	35,109,000	32,133,000	39,018,000
A01101	PAY OF OFFICERS	27	27	28,917,000	24,937,000	32,226,000
P050	Principal	BPS-19	1	1	2,132,000	2,285,000
A147	Associate Professor	BPS-19	1	1	1,734,000	1,734,000
A124	Assistant Professor	BPS-18	6	6	8,645,000	10,092,000
D123	DPE	BPS-18	1	1	890,000	1,013,000
L022	Lecturer	BPS-17	14	14	12,770,000	13,990,000
L050	Lecturer Computer Science	BPS-17	1	1	767,000	890,000
S050	Senior Instructor Commerce	BPS-17	1	1	484,000	684,000
H004	Head Clerk	BPS-16	1	1	811,000	730,000
L029	Librarian	BPS-16	1	1	684,000	808,000
A01151	PAY OF OTHER STAFF	22	22	6,192,000	7,196,000	6,792,000
L052	Laboratory Supervisor	BPS-11	1	1	640,000	640,000
J016	Junior Clerk	BPS-11	1	1	556,000	483,000
S231	Senior Laboratory Assistant	BPS-09	1	1	556,000	569,000
C082	Computer Assistant	BPS-07	1	1	223,000	298,000
L003	Laboratory Assistant	BPS-07	1	1	287,000	448,000
L030	Library Assistant	BPS-05	1	1	268,000	268,000
D128	Driver	BPS-04	1	1	228,000	252,000
C061	Chowkidar	BPS-01	3	3	594,000	769,000
C068	Cleaner	BPS-01	1	1	328,000	349,000
C094	Cook	BPS-01	2	2	328,000	349,000
L004	Laboratory Attendant	BPS-01	3	3	777,000	857,000
M005	Mali	BPS-01	2	2	518,000	554,000
N004	Naib Qasid	BPS-01	3	3	703,000	755,000
S148	Sweeper	BPS-01	1	1	186,000	201,000
A012	TOTAL ALLOWANCES			26,333,000	27,045,000	32,120,000
A012-1	TOTAL REGULAR ALLOWANCES			26,333,000	27,045,000	32,120,000
A01201	Senior Post Allowance			15,000	-	15,000
A01202	House Rent Allowance			2,124,000	1,797,000	2,124,000
A01203	Conveyance Allowance			2,102,000	1,853,000	2,102,000
A01207	Washing Allowance			28,000	27,000	28,000
A01208	Dress Allowance			28,000	14,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01211 Hill Allow.(Personal Allowance)			86,000	13,000	86,000
A01216 Qualification Allowance			600,000	550,000	600,000
A01217 Medical Allowance			1,313,000	965,000	1,313,000
A0124C Disparity Reduction Allowance			3,845,000	2,778,000	3,845,000
A0124N Disparity Reduction Allowance 2022- 15%			2,104,000	1,818,000	2,104,000
A0124R Ad-hoc Relief Allowance 2022			3,418,000	2,665,000	10,318,000
A0124X Ad-hoc Relief Allowance 2023			10,370,000	8,639,000	1,037,000
A0125E Ad-hoc Relief Allowance 2024				5,740,000	8,220,000
A01224 Entertainment Allowance			12,000	-	12,000
A01226 Computer Allowance			27,000	18,000	27,000
A01238 Charge Allowance			7,000	4,000	7,000
A01255 Hostel Superintendent Allowance			2,000	-	2,000
A01289 Teaching Allowance			252,000	164,000	252,000
A03 TOTAL OPERATING EXPENSES			432,000	432,000	432,000
A032 TOTAL COMMUNICATION			26,000	26,000	26,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			238,000	238,000	238,000
A03302 Water			8,000	8,000	8,000
A03303 Electricity			224,000	224,000	224,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			128,000	128,000	128,000
A03805 Travelling Allowance			128,000	128,000	128,000
002 Gazetted			84,000	84,000	84,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			40,000	40,000	40,000
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			61,874,000	59,610,000	71,570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HV0070	<u>BOYS INTER COLLEGE KHURSHIDABAD.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>38,166,000</u>	<u>35,034,000</u>	<u>43,041,000</u>
A011	TOTAL PAY	<u>37</u>	<u>37</u>	<u>22,359,000</u>	<u>18,336,000</u>	<u>22,275,000</u>
A01101	PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>16,460,000</u>	<u>12,076,000</u>	<u>16,064,000</u>
P050	Principal	BPS-18	1	1	1,897,000	2,005,000
A124	Assistant Professor	BPS-18	1	1	1,322,000	1,373,000
L022	Lecturer	BPS-17	9	9	7,843,000	7,720,000
L050	Lecturer Computer Science	BPS-17	1	1	1,054,000	1,136,000
H004	Head Clerk	BPS-16	1	1	624,000	666,000
S071	Senior Teacher	BPS-16	4	4	3,720,000	3,164,000
A01151	PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>5,899,000</u>	<u>6,260,000</u>	<u>6,211,000</u>
E052	Elementary Teacher (Drawing/Handicraft)	BPS-11	1	1	310,000	342,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	295,000	326,000
L052	Laboratory Supervisor	BPS-11	1	1	546,000	562,000
J016	Junior Clerk	BPS-11	2	2	636,000	699,000
S231	Senior Laboratory Assistant	BPS-09	1	1	491,000	504,000
L003	Laboratory Assistant	BPS-07	1	1	245,000	267,000
C061	Chowkidar	BPS-01	2	2	561,000	585,000
L004	Laboratory Attendant	BPS-01	3	3	842,000	877,000
M005	Mali	BPS-01	1	1	281,000	292,000
N004	Naib Qasid	BPS-01	5	5	1,325,000	1,370,000
S148	Sweeper	BPS-01	2	2	367,000	387,000
A012	TOTAL ALLOWANCES			<u>15,807,000</u>	<u>16,698,000</u>	<u>20,766,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,807,000</u>	<u>16,698,000</u>	<u>20,766,000</u>
A01202	House Rent Allowance			1,500,000	1,072,000	1,500,000
A01203	Conveyance Allowance			1,614,000	1,291,000	1,614,000
A01207	Washing Allowance			23,000	12,000	23,000
A01208	Dress Allowance			23,000	12,000	23,000
A01211	Hill Allow.(Personal Allowance)			19,000	7,000	19,000
A01216	Qualification Allowance			300,000	180,000	300,000
A01217	Medical Allowance			872,000	673,000	872,000
A01226	Computer Allowance			18,000	20,000	18,000
A0124C	Disparity Reduction Allowance			2,152,000	1,831,000	2,152,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,226,000	1,098,000	1,226,000
A0124R	Ad-hoc Relief Allowance 2022			1,910,000	1,570,000	1,910,000
A0124X	Ad-hoc Relief Allowance 2023			5,919,000	5,263,000	5,919,000
A0125E	Ad-hoc Relief Allowance 2024				3,541,000	4,957,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01238 Charge Allowance			4,000	6,000	6,000
A01253 Science Allowance			7,000	5,000	7,000
A01289 Teaching Allowance			220,000	117,000	220,000
A03 TOTAL OPERATING EXPENSES			312,000	312,000	312,000
A032 TOTAL COMMUNICATION			20,000	20,000	20,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			154,000	154,000	154,000
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			102,000	102,000	102,000
A03805 Travelling Allowance			102,000	102,000	102,000
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			36,000	36,000	36,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			38,478,000	35,346,000	43,353,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HV0075	<u>GIRLS DEGREE COLLEGE KAHUTA.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			56,879,000	53,156,000	64,062,000
A011	TOTAL PAY	40	40	33,961,000	28,440,000	36,089,000
A01101	PAY OF OFFICERS	26	26	29,850,000	24,434,000	32,048,000
P050	Principal	BPS-19	1	1	1,897,000	1,897,000
A147	Associate Professor	BPS-19	1	1	2,073,000	2,233,000
A124	Assistant Professor	BPS-18	5	5	7,479,000	8,327,000
L022	Lecturer	BPS-17	15	15	15,014,000	16,081,000
L050	Lecturer Computer Science	BPS-17	1	1	767,000	808,000
D123	DPE	BPS-17	1	1	1,259,000	1,300,000
H004	Head Clerk	BPS-16	1	1	594,000	594,000
L029	Librarian	BPS-16	1	1	767,000	808,000
A01151	PAY OF OTHER STAFF	14	14	4,111,000	4,006,000	4,041,000
S042	Senior Clerk	BPS-14	1	1	487,000	490,000
S231	Senior Laboratory Assistant	BPS-09	1	1	478,000	478,000
L003	Laboratory Assistant	BPS-07	1	1	245,000	256,000
L030	Library Assistant	BPS-05	1	1	268,000	268,000
C061	Chowkidar	BPS-01	1	1	292,000	298,000
L004	Laboratory Attendant	BPS-01	2	2	608,000	608,000
M005	Mali	BPS-01	1	1	244,000	244,000
N004	Naib Qasid	BPS-01	4	4	1,007,000	944,000
S148	Sweeper	BPS-01	1	1	244,000	249,000
W013	Water Carrier	BPS-01	1	1	238,000	206,000
A012	TOTAL ALLOWANCES			22,918,000	24,716,000	27,973,000
A012-1	TOTAL REGULAR ALLOWANCES			22,318,000	24,116,000	27,373,000
A01202	House Rent Allowance			1,936,000	1,680,000	1,936,000
A01203	Conveyance Allowance			1,876,000	1,525,000	1,876,000
A01207	Washing Allowance			18,000	18,000	18,000
A01208	Dress Allowance			18,000	14,000	18,000
A01211	Hill Allow.(Personal Allowance)			17,000	5,000	17,000
A01216	Qualification Allowance			300,000	300,000	300,000
A01217	Medical Allowance			1,013,000	763,000	1,013,000
A01226	Computer Allowance			18,000	18,000	18,000
A0124C	Disparity Reduction Allowance			3,497,000	2,741,000	3,497,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,050,000	1,684,000	2,050,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022			2,839,000	2,406,000	2,839,000
A0124X Ad-hoc Relief Allowance 2023			8,417,000	7,696,000	8,417,000
A0125E Ad-hoc Relief Allowance 2024				5,054,000	5,055,000
A01224 Entertainment Allowance			12,000	-	12,000
A01238 Charge Allowance			7,000	6,000	7,000
A01289 Teaching Allowance			300,000	206,000	300,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			426,000	426,000	426,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			238,000	238,000	238,000
A03302 Water			8,000	8,000	8,000
A03303 Electricity			224,000	224,000	224,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			116,000	116,000	116,000
A03805 Travelling Allowance			116,000	116,000	116,000
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			50,000	50,000	50,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			57,305,000	53,582,000	64,488,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0077	BOYS POST GRADUATE COLLEGE RAWALAKOT.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			148,178,000	158,461,000	171,365,000
A011	TOTAL PAY	83	83	87,024,000	84,172,000	88,868,000
A01101	PAY OF OFFICERS	59	59	80,171,000	76,896,000	81,193,000
P104	Principal (Professor)	BPS-20	1	1	2,795,000	2,474,000
A147	Associate Professor	BPS-19	12	12	22,347,000	25,066,000
D123	DPE	BPS-19	1	1	1,788,000	1,842,000
A124	Assistant Professor	BPS-18	20	20	28,426,000	28,477,000
H037	Head Instructor Commerce	BPS-18	1	1	759,000	1,219,000
L022	Lecturer	BPS-17	19	19	18,518,000	16,104,000
S050	Senior Instructor Commerce	BPS-17	1	1	972,000	1,013,000
L050	Lecturer Computer Science	BPS-17	1	1	849,000	1,259,000
H004	Head Clerk	BPS-16	2	2	1,820,000	1,897,000
L029	Librarian	BPS-16	1	1	1,897,000	1,842,000
A01151	PAY OF OTHER STAFF	24	24	6,853,000	7,276,000	7,675,000
L052	Laboratory Supervisor	BPS-11	2	2	1,008,000	1,454,000
J016	Junior Clerk	BPS-11	1	1	342,000	531,000
S231	Senior Laboratory Assistant	BPS-09	1	1	315,000	425,000
C082	Computer Assistant	BPS-07	1	1	413,000	425,000
L003	Laboratory Assistant	BPS-07	1	1	234,000	245,000
L030	Library Assistant	BPS-05	1	1	232,000	241,000
D128	Driver	BPS-04	1	1	277,000	286,000
C061	Chowkidar	BPS-01	3	3	607,000	628,000
C068	Cleaner	BPS-01	1	1	222,000	227,000
C094	Cook	BPS-01	2	2	543,000	555,000
G015	Ground-Man	BPS-01	1	1	383,000	391,000
L004	Laboratory Attendant	BPS-01	4	4	1,007,000	1,035,000
M005	Mali	BPS-01	2	2	572,000	586,000
N004	Naib Qasid	BPS-01	2	2	435,000	377,000
S148	Sweeper	BPS-01	1	1	263,000	269,000
A012	TOTAL ALLOWANCES			61,154,000	74,289,000	82,497,000
A012-1	TOTAL REGULAR ALLOWANCES			60,554,000	73,689,000	81,897,000
A01201	Senior Post Allowance			15,000	23,000	15,000
A01202	House Rent Allowance			4,100,000	6,905,000	7,000,000
A01203	Conveyance Allowance			4,078,000	3,866,000	4,078,000
A01207	Washing Allowance			16,000	9,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01208 Dress Allowance			16,000	9,000	30,000
A01211 Hill Allow.(Personal Allowance)			58,000	11,000	34,000
A01216 Qualification Allowance			1,380,000	1,996,000	2,460,000
A01217 Medical Allowance			2,551,000	2,121,000	2,551,000
A0124C Disparity Reduction Allowance			8,923,000	7,802,000	8,923,000
A0124N Disparity Reduction Allowance 2022- 15%			5,513,000	4,681,000	5,513,000
A0124R Ad-hoc Relief Allowance 2022			8,417,000	7,133,000	8,417,000
A0124X Ad-hoc Relief Allowance 2023			25,047,000	22,619,000	24,047,000
A0125E Ad-hoc Relief Allowance 2024				16,182,000	18,174,000
A01224 Entertainment Allowance			119,000	19,000	100,000
A01226 Computer Allowance			27,000	29,000	27,000
A01238 Charge Allowance			6,000	8,000	6,000
A01289 Teaching Allowance			288,000	276,000	492,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			546,000	546,000	546,000
A032 TOTAL COMMUNICATION			32,000	32,000	32,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			290,000	290,000	290,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			256,000	256,000	256,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			158,000	158,000	158,000
A03805 Travelling Allowance			158,000	158,000	158,000
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			58,000	58,000	58,000
A039 TOTAL GENERAL			66,000	66,000	66,000
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			62,000	62,000	62,000
GRAND TOTAL			148,724,000	159,007,000	171,911,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0078	BOYS DEGREE COLLEGE HAJIRA POONCH.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			74,099,000	70,924,000	83,706,000
A011	TOTAL PAY	53	53	42,754,000	37,510,000	43,969,000
A01101	PAY OF OFFICERS	32	32	35,600,000	31,057,000	37,217,000
P050	Principal	BPS-19	1	1	2,554,000	2,554,000
A147	Associate Professor	BPS-19	2	2	4,075,000	3,449,000
A124	Assistant Professor	BPS-18	10	10	11,605,000	13,352,000
D123	DPE	BPS-18	1	1	759,000	759,000
H037	Head Instructor Commerce	BPS-18	1	1	2,374,000	2,374,000
L022	Lecturer	BPS-17	13	13	10,151,000	10,827,000
S050	Senior Instructor Commerce	BPS-17	1	1	1,013,000	766,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	848,000
H004	Head Clerk	BPS-16	1	1	920,000	947,000
L029	Librarian	BPS-16	1	1	1,341,000	1,341,000
A01151	PAY OF OTHER STAFF	21	21	7,154,000	6,453,000	6,752,000
S042	Senior Clerk	BPS-14	1	1	531,000	552,000
L052	Laboratory Supervisor	BPS-11	1	1	876,000	719,000
J016	Junior Clerk	BPS-11	1	1	263,000	341,000
S231	Senior Laboratory Assistant	BPS-09	1	1	648,000	412,000
C082	Computer Assistant	BPS-07	1	1	398,000	409,000
L003	Laboratory Assistant	BPS-07	1	1	653,000	581,000
L030	Library Assistant	BPS-05	1	1	577,000	507,000
D128	Driver	BPS-04	1	1	339,000	347,000
C061	Chowkidar	BPS-01	2	2	462,000	473,000
C068	Cleaner	BPS-01	1	1	196,000	171,000
G015	Ground-Man	BPS-01	1	1	196,000	175,000
L004	Laboratory Attendant	BPS-01	3	3	649,000	665,000
M005	Mali	BPS-01	1	1	201,000	206,000
N004	Naib Qasid	BPS-01	3	3	654,000	671,000
S148	Sweeper	BPS-01	1	1	176,000	181,000
W013	Water Carrier	BPS-01	1	1	335,000	342,000
A012	TOTAL ALLOWANCES			31,345,000	33,414,000	39,737,000
A012-1	TOTAL REGULAR ALLOWANCES			31,345,000	33,414,000	39,737,000
A01202	House Rent Allowance			2,523,000	2,136,000	2,523,000
A01203	Conveyance Allowance			2,404,000	2,000,000	2,404,000
A01207	Washing Allowance			11,000	14,000	11,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01208 Dress Allowance			11,000	14,000	11,000
A01211 Hill Allow.(Personal Allowance)			46,000	14,000	46,000
A01216 Qualification Allowance			360,000	650,000	660,000
A01217 Medical Allowance			1,510,000	1,081,000	1,510,000
A0124C Disparity Reduction Allowance			4,793,000	3,592,000	4,793,000
A0124N Disparity Reduction Allowance 2022- 15%			2,765,000	2,155,000	2,765,000
A0124R Ad-hoc Relief Allowance 2022			4,081,000	3,285,000	4,081,000
A0124X Ad-hoc Relief Allowance 2023			12,570,000	10,643,000	12,570,000
A0125E Ad-hoc Relief Allowance 2024				7,674,000	8,092,000
A01224 Entertainment Allowance			30,000	7,000	30,000
A01226 Computer Allowance			18,000	17,000	18,000
A01238 Charge Allowance			7,000	6,000	7,000
A01289 Teaching Allowance			216,000	126,000	216,000
A03 TOTAL OPERATING EXPENSES			502,000	502,000	502,000
A032 TOTAL COMMUNICATION			26,000	26,000	26,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			230,000	230,000	230,000
A03303 Electricity			228,000	228,000	228,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			128,000	128,000	128,000
A03805 Travelling Allowance			128,000	128,000	128,000
002 Gazetted			84,000	84,000	84,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			118,000	118,000	118,000
A03402 Rent for Office Buildings			64,000	64,000	64,000
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			74,601,000	71,426,000	84,208,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0079	BOYS POSTGRADUATE COLLEGE ABBASPUR POONCH.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			75,846,000	70,088,000	85,289,000
A011	TOTAL PAY	55	55	45,116,000	37,288,000	47,226,000
A01101	PAY OF OFFICERS	34	34	38,516,000	31,311,000	40,553,000
P104	Principal (Professor)	BPS-20	1	1	2,520,000	2,099,000
A147	Associate Professor	BPS-19	2	2	3,522,000	3,575,000
A124	Assistant Professor	BPS-18	6	6	10,202,000	11,304,000
L022	Lecturer	BPS-17	19	19	16,388,000	17,537,000
S050	Senior Instructor Commerce	BPS-17	2	2	2,456,000	2,456,000
L050	Lecturer Computer Science	BPS-17	1	1	840,000	881,000
D123	DPE	BPS-16	1	1	890,000	931,000
H004	Head Clerk	BPS-16	1	1	811,000	931,000
L029	Librarian	BPS-16	1	1	887,000	839,000
A01151	PAY OF OTHER STAFF	21	21	6,600,000	5,977,000	6,673,000
L052	Laboratory Supervisor	BPS-11	1	1	719,000	719,000
J016	Junior Clerk	BPS-11	1	1	373,000	389,000
S231	Senior Laboratory Assistant	BPS-09	1	1	582,000	582,000
C082	Computer Assistant	BPS-07	1	1	413,000	425,000
L003	Laboratory Assistant	BPS-07	1	1	223,000	227,000
D128	Driver	BPS-04	1	1	220,000	186,000
C061	Chowkidar	BPS-01	2	2	683,000	689,000
C068	Cleaner	BPS-01	1	1	243,000	248,000
C094	Cook	BPS-01	3	3	723,000	738,000
G015	Ground-Man	BPS-01	1	1	212,000	222,000
L004	Laboratory Attendant	BPS-01	3	3	829,000	829,000
M005	Mali	BPS-01	2	2	637,000	659,000
N004	Naib Qasid	BPS-01	2	2	562,000	574,000
S148	Sweeper	BPS-01	1	1	181,000	186,000
A012	TOTAL ALLOWANCES			30,730,000	32,800,000	38,063,000
A012-1	TOTAL REGULAR ALLOWANCES			30,130,000	32,200,000	37,463,000
A01202	House Rent Allowance			2,557,000	2,073,000	2,557,000
A01203	Conveyance Allowance			2,160,000	1,999,000	2,160,000
A01207	Washing Allowance			29,000	15,000	29,000
A01208	Dress Allowance			29,000	15,000	29,000
A01211	Hill Allow.(Personal Allowance)			36,000	10,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01216 Qualification Allowance			1,260,000	335,000	360,000
A01217 Medical Allowance			1,316,000	1,074,000	1,316,000
A0124C Disparity Reduction Allowance			4,287,000	3,507,000	4,287,000
A0124N Disparity Reduction Allowance 2022- 15%			2,563,000	2,104,000	2,563,000
A0124R Ad-hoc Relief Allowance 2022			3,848,000	3,219,000	3,848,000
A0124X Ad-hoc Relief Allowance 2023			11,728,000	10,260,000	11,461,000
A0125E Ad-hoc Relief Allowance 2024				7,389,000	8,500,000
A01224 Entertainment Allowance			7,000	5,000	7,000
A01226 Computer Allowance			27,000	18,000	27,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			276,000	170,000	276,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			438,000	438,000	438,000
A032 TOTAL COMMUNICATION			26,000	26,000	26,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			230,000	230,000	230,000
A03303 Electricity			228,000	228,000	228,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			128,000	128,000	128,000
A03805 Travelling Allowance			128,000	128,000	128,000
002 Gazetted			84,000	84,000	84,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			54,000	54,000	54,000
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			76,284,000	70,526,000	85,727,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0080	BOYS DEGREE COLLEGE THORAR POONCH.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			36,902,000	31,808,000	43,263,000
A011	TOTAL PAY	29	29	20,761,000	16,269,000	22,481,000
A01101	PAY OF OFFICERS	17	17	17,259,000	13,390,000	18,857,000
P050	Principal	BPS-19	1	1	1,520,000	2,141,000
A147	Associate Professor	BPS-19	2	2	3,750,000	3,892,000
A124	Assistant Professor	BPS-18	4	4	4,008,000	4,110,000
L022	Lecturer	BPS-17	6	6	4,800,000	5,259,000
L050	Lecturer Computer Science	BPS-17	1	1	1,054,000	1,136,000
D123	DPE	BPS-17	1	1	1,013,000	1,054,000
L029	Librarian	BPS-16	1	1	520,000	643,000
H004	Head Clerk	BPS-16	1	1	594,000	622,000
A01151	PAY OF OTHER STAFF	12	12	3,502,000	2,879,000	3,624,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	247,000	247,000
L052	Laboratory Supervisor	BPS-11	1	1	593,000	593,000
S231	Senior Laboratory Assistant	BPS-09	1	1	334,000	347,000
C082	Computer Assistant	BPS-07	1	1	256,000	278,000
L003	Laboratory Assistant	BPS-07	1	1	256,000	278,000
C061	Chowkidar	BPS-01	1	1	222,000	238,000
L004	Laboratory Attendant	BPS-01	3	3	640,000	771,000
M005	Mali	BPS-01	1	1	375,000	279,000
N004	Naib Qasid	BPS-01	1	1	272,000	279,000
S148	Sweeper	BPS-01	1	1	307,000	314,000
A012	TOTAL ALLOWANCES			16,141,000	15,539,000	20,782,000
A012-1	TOTAL REGULAR ALLOWANCES			15,541,000	14,939,000	20,182,000
A01202	House Rent Allowance			1,576,000	975,000	1,576,000
A01203	Conveyance Allowance			1,286,000	844,000	1,286,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	7,000	7,000
A01211	Hill Allow.(Personal Allowance)			24,000	5,000	24,000
A01216	Qualification Allowance			360,000	154,000	180,000
A01217	Medical Allowance			845,000	491,000	845,000
A0124C	Disparity Reduction Allowance			2,290,000	1,634,000	2,290,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,652,000	981,000	1,652,000
A0124R	Ad-hoc Relief Allowance 2022			1,766,000	1,490,000	1,766,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023			5,520,000	4,802,000	5,520,000
A0125E Ad-hoc Relief Allowance 2024				3,452,000	4,821,000
A01224 Entertainment Allowance			18,000	4,000	18,000
A01226 Computer Allowance			18,000	27,000	18,000
A01238 Charge Allowance			7,000	6,000	7,000
A01289 Teaching Allowance			165,000	60,000	165,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			404,000	404,000	404,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			202,000	202,000	202,000
A03303 Electricity			196,000	196,000	196,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			130,000	130,000	130,000
A03805 Travelling Allowance			130,000	130,000	130,000
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			58,000	58,000	58,000
A039 TOTAL GENERAL			50,000	50,000	50,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			37,306,000	32,212,000	43,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0081	BOYS INTER COLLEGE DATOTE POONCH.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			34,784,000	34,685,000	38,748,000
A011	TOTAL PAY	35	35	17,597,000	19,128,000	22,711,000
A01101	PAY OF OFFICERS	21	21	13,022,000	15,290,000	18,221,000
P050	Principal	BPS-18	1	1	759,000	1,705,000
A124	Assistant Professor	BPS-18	3	3	2,993,000	3,278,000
L022	Lecturer	BPS-17	6	6	6,060,000	5,735,000
D123	DPE	BPS-17	1	1	684,000	726,000
L029	Librarian	BPS-16	1	1	1,095,000	703,000
H004	Head Clerk	BPS-16	1	1	676,000	703,000
S071	Senior Teacher	BPS-16	8	8	755,000	5,371,000
A01151	PAY OF OTHER STAFF	14	14	4,575,000	3,838,000	4,490,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	263,000	287,000
J016	Junior Clerk	BPS-11	1	1	483,000	279,000
L052	Laboratory Supervisor	BPS-11	1	1	263,000	279,000
S231	Senior Laboratory Assistant	BPS-09	1	1	595,000	609,000
L003	Laboratory Assistant	BPS-07	1	1	256,000	267,000
C061	Chowkidar	BPS-01	1	1	206,000	212,000
G015	Ground-Man	BPS-01	1	1	335,000	342,000
L004	Laboratory Attendant	BPS-01	3	3	904,000	921,000
M005	Mali	BPS-01	1	1	280,000	286,000
N004	Naib Qasid	BPS-01	2	2	579,000	590,000
S148	Sweeper	BPS-01	1	1	411,000	418,000
A012	TOTAL ALLOWANCES			17,187,000	15,557,000	16,037,000
A012-1	TOTAL REGULAR ALLOWANCES			17,187,000	15,557,000	16,037,000
A01202	House Rent Allowance			1,534,000	1,102,000	1,534,000
A01203	Conveyance Allowance			1,617,000	1,077,000	1,617,000
A01207	Washing Allowance			16,000	7,000	16,000
A01208	Dress Allowance			16,000	7,000	16,000
A01211	Hill Allow.(Personal Allowance)			84,000	5,000	10,000
A01216	Qualification Allowance			480,000	175,000	240,000
A01217	Medical Allowance			918,000	534,000	918,000
A0124C	Disparity Reduction Allowance			2,388,000	1,752,000	2,388,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,786,000	1,026,000	1,300,000
A0124R	Ad-hoc Relief Allowance 2022			1,887,000	1,508,000	1,887,000
A0124X	Ad-hoc Relief Allowance 2023			6,250,000	4,852,000	5,500,000
A0125E	Ad-hoc Relief Allowance 2024				3,394,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01238 Charge Allowance			7,000	6,000	7,000
A01289 Teaching Allowance			204,000	112,000	204,000
A03 TOTAL OPERATING EXPENSES			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>35,114,000</u>	<u>35,015,000</u>	<u>39,078,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0082	<u>BOYS INTER COLLEGE DEVIGALI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>37,359,000</u>	<u>32,510,000</u>	<u>43,642,000</u>
A011	TOTAL PAY	<u>28</u>	<u>28</u>	<u>21,928,000</u>	<u>17,253,000</u>	<u>23,711,000</u>
A01101	PAY OF OFFICERS	<u>18</u>	<u>18</u>	<u>18,596,000</u>	<u>13,947,000</u>	<u>20,268,000</u>
P050	Principal	BPS-18	1	1,526,000		1,577,000
A124	Assistant Professor	BPS-18	3	3,052,000		4,731,000
L022	Lecturer	BPS-17	6	6,793,000		6,436,000
L050	Lecturer Computer Science	BPS-17	1	1,218,000		1,259,000
D123	DPE	BPS-17	1	726,000		767,000
L029	Librarian	BPS-16	1	1,464,000		1,685,000
H004	Head Clerk	BPS-16	1	567,000		594,000
S071	Senior Teacher	BPS-16	4	3,250,000		3,219,000
A01151	PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>3,332,000</u>	<u>3,306,000</u>	<u>3,443,000</u>
J016	Junior Clerk	BPS-11	1	564,000		581,000
L003	Laboratory Assistant	BPS-07	1	412,000		425,000
C061	Chowkidar	BPS-01	1	281,000		286,000
L004	Laboratory Attendant	BPS-01	3	935,000		988,000
M005	Mali	BPS-01	1	281,000		286,000
N004	Naib Qasid	BPS-01	2	520,000		532,000
S148	Sweeper	BPS-01	1	339,000		345,000
A012	TOTAL ALLOWANCES			<u>15,431,000</u>	<u>15,257,000</u>	<u>19,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,431,000</u>	<u>15,257,000</u>	<u>19,931,000</u>
A01202	House Rent Allowance			1,353,000	854,000	1,353,000
A01203	Conveyance Allowance			1,309,000	1,026,000	1,309,000
A01207	Washing Allowance			14,000	14,000	14,000
A01208	Dress Allowance			14,000	14,000	14,000
A01211	Hill Allow.(Personal Allowance)			24,000	10,000	24,000
A01216	Qualification Allowance			180,000	130,000	180,000
A01217	Medical Allowance			715,000	519,000	715,000
A01226	Computer Allowance			18,000	17,000	18,000
A0124C	Disparity Reduction Allowance			2,294,000	1,449,000	2,294,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,371,000	869,000	1,371,000
A0124R	Ad-hoc Relief Allowance 2022			1,925,000	1,537,000	1,925,000
A0124X	Ad-hoc Relief Allowance 2023			6,028,000	5,035,000	6,028,000
A0125E	Ad-hoc Relief Allowance 2024				3,655,000	4,500,000
A01238	Charge Allowance			6,000	6,000	6,000
A01289	Teaching Allowance			180,000	122,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A032	TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03303	Electricity			152,000	152,000	152,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805	Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002	Gazetted			62,000	62,000	62,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>37,661,000</u>	<u>32,812,000</u>	<u>43,944,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0470	BOYS INTER COLLEGE REHARAH.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			21,152,000	21,130,000	24,288,000
A011	TOTAL PAY	19	19	11,828,000	11,179,000	12,124,000
A01101	PAY OF OFFICERS	10	10	9,310,000	9,127,000	9,602,000
P050	Principal	BPS-18	1	2,005,000		2,005,000
A124	Assistant Professor	BPS-18	1	759,000		810,000
L022	Lecturer	BPS-17	3	2,788,000		2,921,000
S071	Senior Teacher	BPS-16	4	3,028,000		3,109,000
H004	Head Clerk	BPS-16	1	730,000		757,000
A01151	PAY OF OTHER STAFF	9	9	2,518,000	2,052,000	2,522,000
E058	Elementary Teacher (Qari)	BPS-11	1	310,000		326,000
J016	Junior Clerk	BPS-11	1	451,000		467,000
J020	Junior Computer Teacher	BPS-11	1	247,000		247,000
L003	Laboratory Assistant	BPS-07	1	299,000		247,000
C061	Chowkidar	BPS-01	1	363,000		369,000
L004	Laboratory Attendant	BPS-01	1	233,000		239,000
N004	Naib Qasid	BPS-01	2	424,000		431,000
S148	Sweeper	BPS-01	1	191,000		196,000
A012	TOTAL ALLOWANCES			9,324,000	9,951,000	12,164,000
A012-1	TOTAL REGULAR ALLOWANCES			9,324,000	9,951,000	12,164,000
A01202	House Rent Allowance			780,000	632,000	780,000
A01203	Conveyance Allowance			859,000	681,000	859,000
A01207	Washing Allowance			8,000	7,000	8,000
A01208	Dress Allowance			8,000	7,000	8,000
A01211	Hill Allow.(Personal Allowance)			5,000	5,000	5,000
A01216	Qualification Allowance			240,000	290,000	300,000
A01217	Medical Allowance			517,000	333,000	517,000
A0124C	Disparity Reduction Allowance			1,445,000	1,071,000	1,445,000
A0124N	Disparity Reduction Allowance 2022- 15%			864,000	642,000	864,000
A0124R	Ad-hoc Relief Allowance 2022			1,055,000	920,000	1,055,000
A0124X	Ad-hoc Relief Allowance 2023			3,351,000	3,057,000	3,351,000
A0125E	Ad-hoc Relief Allowance 2024				2,234,000	2,832,000
A01238	Charge Allowance			60,000	6,000	8,000
A01289	Teaching Allowance			132,000	66,000	132,000
A03	TOTAL OPERATING EXPENSES			316,000	316,000	316,000
A032	TOTAL COMMUNICATION			22,000	22,000	22,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>21,468,000</u>	<u>21,446,000</u>	<u>24,604,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0083	BOYS INTER COLLEGE MOHRI FARMAN SHAH POONCH.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			18,695,000	22,247,000	25,963,000
A011	TOTAL PAY	16	16	9,246,000	12,055,000	13,576,000
A01101	PAY OF OFFICERS	12	12	8,013,000	10,820,000	12,312,000
P050	Principal	BPS-18	1	1	1,992,000	2,073,000
A124	Assistant Professor	BPS-18	3	3	2,840,000	2,738,000
L022	Lecturer	BPS-17	3	3	2,094,000	2,792,000
S071	Senior Teacher	BPS-16	4	4	384,000	3,978,000
S072	Senior Teacher Technical	BPS-16	1	1	703,000	731,000
A01151	PAY OF OTHER STAFF	4	4	1,233,000	1,235,000	1,264,000
J016	Junior Clerk	BPS-11	1	1	562,000	578,000
C061	Chowkidar	BPS-01	1	1	243,000	248,000
N004	Naib Qasid	BPS-01	1	1	196,000	201,000
W014	Water Carrier/Sweeper	BPS-01	1	1	232,000	237,000
A012	TOTAL ALLOWANCES			9,449,000	10,192,000	12,387,000
A012-1	TOTAL REGULAR ALLOWANCES			9,449,000	10,192,000	12,387,000
A01202	House Rent Allowance			839,000	625,000	839,000
A01203	Conveyance Allowance			819,000	654,000	819,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allow.(Personal Allowance)			14,000	7,000	14,000
A01216	Qualification Allowance			180,000	180,000	180,000
A01217	Medical Allowance			440,000	295,000	440,000
A0124C	Disparity Reduction Allowance			1,413,000	1,056,000	1,413,000
A0124N	Disparity Reduction Allowance 2022- 15%			967,000	634,000	967,000
A0124R	Ad-hoc Relief Allowance 2022			1,038,000	984,000	1,038,000
A0124X	Ad-hoc Relief Allowance 2023			3,641,000	3,270,000	3,641,000
A0125E	Ad-hoc Relief Allowance 2024				2,403,000	2,938,000
A01238	Charge Allowance			4,000	7,000	4,000
A01289	Teaching Allowance			84,000	67,000	84,000
A03	TOTAL OPERATING EXPENSES			318,000	242,000	242,000
A032	TOTAL COMMUNICATION			4,000	4,000	4,000
A03201	Postage & Telegraph			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			96,000	96,000	96,000
A03304	Hot & Cold Weather Charges			4,000	4,000	4,000
A034	TOTAL OCCUPANCY COST			<u>76,000</u>	<u>0</u>	<u>0</u>
A03402	Rent for Office Buildings			76,000	0	0
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805	Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002	Gazetted			62,000	62,000	62,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				19,013,000	22,489,000	26,205,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0084	<u>GIRLS POST GRADUATE COLLEGE KHIRIK POONCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			138,375,000	147,277,000	157,837,000
A011	TOTAL PAY	71	71	77,530,000	78,887,000	82,127,000
A01101	PAY OF OFFICERS	45	45	69,029,000	70,699,000	73,720,000
P104	Principal (Professor)	BPS-20	1	1	2,474,000	2,554,000
A147	Associate Professor	BPS-19	12	12	23,202,000	25,900,000
D123	DPE	BPS-19	1	1	2,474,000	1,992,000
A124	Assistant Professor	BPS-18	21	21	32,093,000	32,500,000
L022	Lecturer	BPS-17	7	7	5,881,000	7,377,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	1,259,000
H004	Head Clerk	BPS-16	1	1	920,000	920,000
L029	Librarian	BPS-16	1	1	1,177,000	1,218,000
A01151	PAY OF OTHER STAFF	26	26	8,501,000	8,188,000	8,407,000
S042	Senior Clerk	BPS-14	1	1	573,000	594,000
J016	Junior Clerk	BPS-11	1	1	357,000	373,000
L052	Laboratory Supervisor	BPS-11	1	1	719,000	719,000
S231	Senior Laboratory Assistant	BPS-09	1	1	377,000	360,000
C082	Computer Assistant	BPS-07	1	1	533,000	425,000
L003	Laboratory Assistant	BPS-07	2	2	825,000	933,000
D128	Driver	BPS-04	2	2	590,000	606,000
C061	Chowkidar	BPS-01	3	3	674,000	690,000
C068	Cleaner	BPS-01	1	1	196,000	200,000
C094	Cook	BPS-01	2	2	470,000	480,000
L004	Laboratory Attendant	BPS-01	4	4	1,245,000	1,043,000
M005	Mali	BPS-01	2	2	505,000	516,000
N004	Naib Qasid	BPS-01	3	3	925,000	944,000
S148	Sweeper	BPS-01	1	1	191,000	196,000
W013	Water Carrier	BPS-01	1	1	321,000	328,000
A012	TOTAL ALLOWANCES			60,845,000	68,390,000	75,710,000
A012-1	TOTAL REGULAR ALLOWANCES			60,845,000	68,390,000	75,710,000
A01201	Senior Post Allowance			15,000	-	1,000
A01202	House Rent Allowance			7,106,000	6,570,000	7,106,000
A01203	Conveyance Allowance			3,411,000	2,744,000	3,411,000
A01207	Washing Allowance			34,000	27,000	34,000
A01208	Dress Allowance			34,000	23,000	34,000
A01211	Hill Allow.(Personal Allowance)			41,000	17,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01216 Qualification Allowance			300,000	1,189,000	1,200,000
A01217 Medical Allowance			2,336,000	1,997,000	2,336,000
A0124C Disparity Reduction Allowance			8,531,000	7,170,000	8,531,000
A0124N Disparity Reduction Allowance 2022- 15%			5,100,000	4,413,000	5,100,000
A0124R Ad-hoc Relief Allowance 2022			8,273,000	6,864,000	8,273,000
A0124X Ad-hoc Relief Allowance 2023			25,234,000	21,470,000	22,234,000
A0125E Ad-hoc Relief Allowance 2024				15,470,000	16,955,000
A01224 Entertainment Allowance			6,000	47,000	6,000
A01226 Computer Allowance			18,000	18,000	18,000
A01238 Charge Allowance			7,000	7,000	7,000
A01255 Hostel Superintendent Allowance			3,000	-	3,000
A01289 Teaching Allowance			396,000	364,000	420,000
A03 TOTAL OPERATING EXPENSES			488,000	488,000	488,000
A032 TOTAL COMMUNICATION			32,000	32,000	32,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			262,000	262,000	262,000
A03303 Electricity			256,000	256,000	256,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			128,000	128,000	128,000
A03805 Travelling Allowance			128,000	128,000	128,000
002 Gazetted			84,000	84,000	84,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			66,000	66,000	66,000
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			62,000	62,000	62,000
GRAND TOTAL			138,863,000	147,765,000	158,325,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0085	<u>GIRLS DEGREE COLLEGE HAJIRA POONCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			42,469,000	40,391,000	44,473,000
A011	TOTAL PAY	31	31	24,632,000	22,472,000	22,343,000
A01101	PAY OF OFFICERS	17	17	19,444,000	18,813,000	17,827,000
P050	Principal	BPS-19	1	1	2,394,000	2,474,000
A147	Associate Professor	BPS-19	1	1	3,467,000	1,789,000
A124	Assistant Professor	BPS-18	4	4	4,327,000	4,069,000
L022	Lecturer	BPS-17	7	7	5,584,000	6,151,000
L050	Lecturer Computer Science	BPS-17	1	1	726,000	766,000
D123	DPE	BPS-17	1	1	1,192,000	1,218,000
H004	Head Clerk	BPS-16	1	1	1,028,000	594,000
L029	Librarian	BPS-16	1	1	726,000	766,000
A01151	PAY OF OTHER STAFF	14	14	5,188,000	3,659,000	4,516,000
J016	Junior Clerk	BPS-11	1	1	515,000	515,000
S231	Senior Laboratory Assistant	BPS-09	1	1	1,128,000	478,000
C082	Computer Assistant	BPS-07	1	1	387,000	399,000
L003	Laboratory Assistant	BPS-07	2	2	850,000	704,000
L030	Library Assistant	BPS-05	1	1	214,000	223,000
C061	Chowkidar	BPS-01	1	1	186,000	191,000
L004	Laboratory Attendant	BPS-01	2	2	596,000	608,000
M005	Mali	BPS-01	1	1	201,000	212,000
N004	Naib Qasid	BPS-01	2	2	573,000	608,000
S148	Sweeper	BPS-01	1	1	332,000	387,000
W013	Water Carrier	BPS-01	1	1	206,000	191,000
A012	TOTAL ALLOWANCES			17,837,000	17,919,000	22,130,000
A012-1	TOTAL REGULAR ALLOWANCES			17,237,000	17,319,000	21,530,000
A01202	House Rent Allowance			1,377,000	1,144,000	1,377,000
A01203	Conveyance Allowance			1,295,000	1,073,000	1,295,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A01211	Hill Allow.(Personal Allowance)			17,000	2,000	17,000
A01216	Qualification Allowance			300,000	80,000	120,000
A01217	Medical Allowance			753,000	601,000	753,000
A0124C	Disparity Reduction Allowance			2,212,000	1,931,000	2,212,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,562,000	1,159,000	1,562,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022			2,225,000	1,720,000	2,225,000
A0124X Ad-hoc Relief Allowance 2023			7,279,000	5,556,000	7,279,000
A0125E Ad-hoc Relief Allowance 2024				3,972,000	4,473,000
A01224 Entertainment Allowance			18,000	6,000	18,000
A01226 Computer Allowance			18,000	18,000	18,000
A01238 Charge Allowance			7,000	6,000	7,000
A01289 Teaching Allowance			156,000	33,000	156,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			372,000	372,000	372,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			184,000	184,000	184,000
A03303 Electricity			182,000	182,000	182,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			116,000	116,000	116,000
A03805 Travelling Allowance			116,000	116,000	116,000
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			50,000	50,000	50,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			42,841,000	40,763,000	44,845,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0086	<u>GIRLS POST GRADUATE COLLEGE ABBASPUR POONCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			52,793,000	41,636,000	61,088,000
A011	TOTAL PAY	46	45	30,737,000	21,509,000	34,592,000
A01101	PAY OF OFFICERS	28	27	25,219,000	15,900,000	28,858,000
P104	Principal (Professor)	BPS-20	1	1	2,313,000	2,393,000
A147	Associate Professor	BPS-19	1	1	2,223,000	2,355,000
A124	Assistant Professor	BPS-18	5	5	5,355,000	7,114,000
L022	Lecturer	BPS-17	17	16	11,802,000	13,577,000
L050	Lecturer Computer Science	BPS-17	1	1	887,000	807,000
D123	DPE	BPS-16	1	1	1,018,000	1,102,000
H004	Head Clerk	BPS-16	1	1	893,000	703,000
L029	Librarian	BPS-16	1	1	728,000	807,000
A01151	PAY OF OTHER STAFF	18	18	5,518,000	5,609,000	5,734,000
S042	Senior Clerk	BPS-14	1	1	529,000	573,000
S231	Senior Laboratory Assistant	BPS-09	1	1	387,000	504,000
C082	Computer Assistant	BPS-07	1	1	411,000	424,000
L003	Laboratory Assistant	BPS-07	2	2	544,000	567,000
L030	Library Assistant	BPS-05	1	1	470,000	466,000
D128	Driver	BPS-04	1	1	228,000	252,000
C061	Chowkidar	BPS-01	1	1	181,000	191,000
C068	Cleaner	BPS-01	1	1	176,000	181,000
C094	Cook	BPS-01	1	1	222,000	181,000
L004	Laboratory Attendant	BPS-01	3	3	1,171,000	1,171,000
M005	Mali	BPS-01	1	1	196,000	201,000
N004	Naib Qasid	BPS-01	3	3	711,000	726,000
S148	Sweeper	BPS-01	1	1	292,000	297,000
A012	TOTAL ALLOWANCES			22,056,000	20,127,000	26,496,000
A012-1	TOTAL REGULAR ALLOWANCES			21,756,000	19,827,000	26,196,000
A01202	House Rent Allowance			2,004,000	1,313,000	2,004,000
A01203	Conveyance Allowance			1,727,000	1,261,000	1,727,000
A01207	Washing Allowance			7,000	9,000	7,000
A01208	Dress Allowance			7,000	9,000	7,000
A01211	Hill Allow.(Personal Allowance)			22,000	12,000	22,000
A01216	Qualification Allowance			1,080,000	120,000	120,000
A01217	Medical Allowance			1,339,000	723,000	1,339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124C Disparity Reduction Allowance			3,130,000	2,202,000	3,130,000
A0124N Disparity Reduction Allowance 2022- 15%			1,914,000	1,321,000	1,914,000
A0124R Ad-hoc Relief Allowance 2022			2,492,000	1,941,000	2,492,000
A0124X Ad-hoc Relief Allowance 2023			7,698,000	6,266,000	7,698,000
A0125E Ad-hoc Relief Allowance 2024				4,508,000	5,400,000
A01224 Entertainment Allowance			14,000	7,000	14,000
A01226 Computer Allowance			27,000	18,000	27,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			288,000	110,000	288,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			300,000	300,000	300,000
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			376,000	376,000	376,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			184,000	184,000	184,000
A03303 Electricity			182,000	182,000	182,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			116,000	116,000	116,000
A03805 Travelling Allowance			116,000	116,000	116,000
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			54,000	54,000	54,000
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			53,169,000	42,012,000	61,464,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0087	<u>GIRLS DEGREE COLLEGE MANDHOL POONCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			28,068,000	26,314,000	32,061,000
A011	TOTAL PAY	23	23	15,873,000	14,393,000	16,651,000
A01101	PAY OF OFFICERS	17	17	14,308,000	12,739,000	15,037,000
P050	Principal	BPS-19	1	1	1,842,000	1,897,000
A124	Assistant Professor	BPS-18	2	2	2,745,000	2,850,000
D123	DPE	BPS-18	1	1	759,000	810,000
L022	Lecturer	BPS-17	10	10	6,640,000	7,050,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	848,000
H004	Head Clerk	BPS-16	1	1	378,000	405,000
L029	Librarian	BPS-16	1	1	1,136,000	1,177,000
A01151	PAY OF OTHER STAFF	6	6	1,565,000	1,654,000	1,614,000
S231	Senior Laboratory Assistant	BPS-09	1	1	389,000	401,000
L003	Laboratory Assistant	BPS-07	2	2	468,000	489,000
C061	Chowkidar	BPS-01	1	1	243,000	248,000
L004	Laboratory Attendant	BPS-01	1	1	269,000	275,000
N004	Naib Qasid	BPS-01	1	1	196,000	201,000
A012	TOTAL ALLOWANCES			12,195,000	11,921,000	15,410,000
A012-1	TOTAL REGULAR ALLOWANCES			10,995,000	10,721,000	14,210,000
A01202	House Rent Allowance			1,093,000	713,000	1,093,000
A01203	Conveyance Allowance			928,000	736,000	928,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allow.(Personal Allowance)			5,000	13,000	5,000
A01216	Qualification Allowance			300,000	120,000	120,000
A01217	Medical Allowance			498,000	381,000	498,000
A0124C	Disparity Reduction Allowance			1,994,000	1,083,000	1,994,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,112,000	650,000	1,112,000
A0124R	Ad-hoc Relief Allowance 2022			1,181,000	1,022,000	1,181,000
A0124X	Ad-hoc Relief Allowance 2023			3,688,000	3,288,000	3,688,000
A0125E	Ad-hoc Relief Allowance 2024				2,385,000	3,400,000
A01224	Entertainment Allowance			6,000	-	1,000
A01226	Computer Allowance			18,000	261,000	18,000
A01238	Charge Allowance			6,000	6,000	6,000
A01289	Teaching Allowance			156,000	55,000	156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A01277 Contingent Paid Staff		(04)	1,200,000	1,200,000	1,200,000
A03 TOTAL OPERATING EXPENSES			<u>874,000</u>	<u>874,000</u>	<u>874,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03303 Electricity			188,000	188,000	188,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002 Gazetted			46,000	46,000	46,000
003 Non-Gazetted			34,000	34,000	34,000
A039 TOTAL GENERAL			<u>582,000</u>	<u>582,000</u>	<u>582,000</u>
A03402 Rent for Office Buildings			532,000	532,000	532,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>28,942,000</u>	<u>27,188,000</u>	<u>32,935,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0088	<u>GIRLS INTER COLLEGE THORAR POONCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			21,021,000	20,100,000	22,938,000
A011	TOTAL PAY	15	15	12,209,000	11,034,000	11,762,000
A01101	PAY OF OFFICERS	11	11	10,833,000	9,560,000	10,327,000
P050	Principal	BPS-18	1	1	1,679,000	1,733,000
A124	Assistant Professor	BPS-18	2	2	2,848,000	2,950,000
L022	Lecturer	BPS-17	4	4	3,928,000	4,065,000
H004	Head Clerk	BPS-16	1	1	703,000	378,000
S071	Senior Teacher	BPS-16	3	3	1,675,000	1,201,000
A01151	PAY OF OTHER STAFF	4	4	1,376,000	1,474,000	1,435,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	552,000	584,000
J016	Junior Clerk	BPS-11	1	1	452,000	464,000
C061	Chowkidar	BPS-01	1	1	181,000	186,000
N004	Naib Qasid	BPS-01	1	1	191,000	201,000
A012	TOTAL ALLOWANCES			8,812,000	9,066,000	11,176,000
A012-1	TOTAL REGULAR ALLOWANCES			8,812,000	9,066,000	11,176,000
A01202	House Rent Allowance			686,000	702,000	702,000
A01203	Conveyance Allowance			760,000	562,000	760,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allow.(Personal Allowance)			36,000	-	1,000
A01216	Qualification Allowance			240,000	120,000	120,000
A01217	Medical Allowance			367,000	274,000	367,000
A0124C	Disparity Reduction Allowance			1,485,000	1,121,000	1,485,000
A0124N	Disparity Reduction Allowance 2022- 15%			888,000	721,000	888,000
A0124R	Ad-hoc Relief Allowance 2022			904,000	819,000	904,000
A0124X	Ad-hoc Relief Allowance 2023			3,324,000	2,750,000	3,324,000
A0125E	Ad-hoc Relief Allowance 2024				1,910,000	2,503,000
A01238	Charge Allowance			6,000	6,000	6,000
A01289	Teaching Allowance			108,000	73,000	108,000
A03	TOTAL OPERATING EXPENSES			346,000	346,000	346,000
A032	TOTAL COMMUNICATION			20,000	20,000	20,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A03303 Electricity			182,000	182,000	182,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>21,367,000</u>	<u>20,446,000</u>	<u>23,284,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0089	<u>GIRLS DEGREE COLLEGE ALI SOJEL POONCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			39,659,000	32,708,000	35,289,000
A011	TOTAL PAY	24	24	27,429,000	18,132,000	19,170,000
A01101	PAY OF OFFICERS	15	15	24,931,000	15,588,000	16,505,000
P050	Principal	BPS-19	1	1	2,554,000	2,474,000
A147	Associate Professor	BPS-19	1	1	10,580,000	2,474,000
A124	Assistant Professor	BPS-18	4	4	5,017,000	4,478,000
L022	Lecturer	BPS-17	8	8	6,050,000	6,431,000
H004	Head Clerk	BPS-16	1	1	730,000	648,000
A01151	PAY OF OTHER STAFF	9	9	2,498,000	2,544,000	2,665,000
S231	Senior Laboratory Assistant	BPS-09	1	1	377,000	425,000
L003	Laboratory Assistant	BPS-07	1	1	321,000	355,000
L030	Library Assistant	BPS-05	1	1	232,000	251,000
D128	Driver	BPS-04	1	1	220,000	220,000
C061	Chowkidar	BPS-01	1	1	233,000	251,000
L004	Laboratory Attendant	BPS-01	2	2	485,000	526,000
N004	Naib Qasid	BPS-01	1	1	233,000	242,000
S148	Sweeper	BPS-01	1	1	397,000	395,000
A012	TOTAL ALLOWANCES			12,230,000	14,576,000	16,119,000
A012-1	TOTAL REGULAR ALLOWANCES			12,230,000	14,576,000	16,119,000
A01202	House Rent Allowance			1,181,000	1,008,000	1,100,000
A01203	Conveyance Allowance			1,098,000	813,000	1,098,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allow.(Personal Allowance)			10,000	4,000	10,000
A01216	Qualification Allowance			480,000	180,000	180,000
A01217	Medical Allowance			623,000	513,000	623,000
A0124C	Disparity Reduction Allowance			2,083,000	1,718,000	2,083,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,604,000	1,031,000	1,200,000
A0124R	Ad-hoc Relief Allowance 2022			1,258,000	1,561,000	1,258,000
A0124X	Ad-hoc Relief Allowance 2023			3,743,000	5,002,000	5,000,000
A0125E	Ad-hoc Relief Allowance 2024				2,706,000	3,500,000
A01224	Entertainment Allowance			14,000	1,000	1,000
A01238	Charge Allowance			6,000	6,000	6,000
A01289	Teaching Allowance			120,000	23,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			344,000	344,000	344,000
A032	TOTAL COMMUNICATION			22,000	22,000	22,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
A033	TOTAL UTILITIES			156,000	156,000	156,000
A03303	Electricity			152,000	152,000	152,000
A03304	Hot & Cold Weather Charges			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			116,000	116,000	116,000
A03805	Travelling Allowance			116,000	116,000	116,000
002	Gazetted			72,000	72,000	72,000
003	Non-Gazetted			44,000	44,000	44,000
A039	TOTAL GENERAL			50,000	50,000	50,000
A03970	Others			50,000	50,000	50,000
GRAND TOTAL				40,003,000	33,052,000	35,633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0090	<u>GIRLS INTER COLLEGE TAIN POONCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			20,005,000	15,262,000	19,944,000
A011	TOTAL PAY	19	19	12,391,000	9,003,000	11,177,000
A01101	PAY OF OFFICERS	11	11	9,444,000	6,209,000	8,449,000
P050	Principal	BPS-18	1	1	2,635,000	1,788,000
A124	Assistant Professor	BPS-18	1	1	759,000	759,000
L022	Lecturer	BPS-17	4	4	3,107,000	3,189,000
S071	Senior Teacher	BPS-16	5	5	2,943,000	2,713,000
A01151	PAY OF OTHER STAFF	8	8	2,947,000	2,794,000	2,728,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	295,000	310,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	622,000	649,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	417,000	247,000
J016	Junior Clerk	BPS-11	1	1	389,000	405,000
C061	Chowkidar	BPS-01	1	1	335,000	342,000
L004	Laboratory Attendant	BPS-01	1	1	298,000	171,000
N004	Naib Qasid	BPS-01	1	1	263,000	269,000
S148	Sweeper	BPS-01	1	1	328,000	335,000
A012	TOTAL ALLOWANCES			7,614,000	6,259,000	8,767,000
A012-1	TOTAL REGULAR ALLOWANCES			7,614,000	6,259,000	8,767,000
A01202	House Rent Allowance			760,000	434,000	760,000
A01203	Conveyance Allowance			801,000	498,000	801,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	5,000	7,000
A01211	Hill Allow.(Personal Allowance)			10,000	2,000	10,000
A01216	Qualification Allowance			180,000	40,000	60,000
A01217	Medical Allowance			409,000	228,000	409,000
A0124C	Disparity Reduction Allowance			1,427,000	688,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			813,000	396,000	813,000
A0124R	Ad-hoc Relief Allowance 2022			699,000	589,000	699,000
A0124X	Ad-hoc Relief Allowance 2023			2,375,000	1,952,000	2,375,000
A0125E	Ad-hoc Relief Allowance 2024				1,356,000	1,700,000
A01238	Charge Allowance			6,000	4,000	6,000
A01289	Teaching Allowance			120,000	62,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A032	TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03303	Electricity			152,000	152,000	152,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805	Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002	Gazetted			62,000	62,000	62,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>20,321,000</u>	<u>15,578,000</u>	<u>20,260,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0091	<u>GIRLS INTER COLLEGE JANDALA POONCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			30,278,000	29,500,000	34,268,000
A011	TOTAL PAY	24	24	17,017,000	15,680,000	17,386,000
A01101	PAY OF OFFICERS	12	12	13,149,000	11,412,000	13,291,000
P050	Principal	BPS-18	1	1	1,679,000	1,734,000
A124	Assistant Professor	BPS-18	2	2	2,592,000	2,643,000
L022	Lecturer	BPS-17	3	3	2,278,000	2,628,000
L029	Librarian	BPS-16	1	1	726,000	767,000
H004	Head Clerk	BPS-16	1	1	784,000	811,000
S071	Senior Teacher	BPS-16	4	4	5,090,000	4,708,000
A01151	PAY OF OTHER STAFF	12	12	3,868,000	4,268,000	4,095,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	279,000	295,000
E052	Elementary Teacher (Drawing/Handicraft)	BPS-11	1	1	279,000	295,000
E056	Elementary Teacher (Technical)	BPS-11	1	1	179,000	295,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	263,000	279,000
J016	Junior Clerk	BPS-11	1	1	640,000	656,000
L030	Library Assistant	BPS-05	1	1	376,000	386,000
C061	Chowkidar	BPS-01	2	2	567,000	579,000
N004	Naib Qasid	BPS-01	2	2	698,000	710,000
S148	Sweeper	BPS-01	2	2	587,000	600,000
A012	TOTAL ALLOWANCES			13,261,000	13,820,000	16,882,000
A012-1	TOTAL REGULAR ALLOWANCES			13,261,000	13,820,000	16,882,000
A01202	House Rent Allowance			1,019,000	871,000	1,019,000
A01203	Conveyance Allowance			1,155,000	835,000	1,155,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A01211	Hill Allow.(Personal Allowance)			10,000	7,000	10,000
A01216	Qualification Allowance			180,000	-	1,000
A01217	Medical Allowance			593,000	460,000	593,000
A0124C	Disparity Reduction Allowance			2,040,000	1,473,000	2,040,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,220,000	884,000	1,220,000
A0124R	Ad-hoc Relief Allowance 2022			1,547,000	1,389,000	1,547,000
A0124X	Ad-hoc Relief Allowance 2023			5,304,000	4,562,000	5,304,000
A0125E	Ad-hoc Relief Allowance 2024				3,206,000	3,800,000
A01238	Charge Allowance			7,000	6,000	7,000
A01289	Teaching Allowance			168,000	109,000	168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A032	TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity			104,000	104,000	104,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03805	Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002	Gazetted			62,000	62,000	62,000
003	Non-Gazetted			28,000	28,000	28,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>30,520,000</u>	<u>29,742,000</u>	<u>34,510,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0092	<u>GIRLS INTER COLLEGE KOYIAN KHAIGALA POONCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			18,430,000	16,567,000	19,456,000
A011	TOTAL PAY	14	14	10,253,000	8,819,000	9,232,000
A01101	PAY OF OFFICERS	8	8	7,591,000	6,151,000	6,487,000
P050	Principal	BPS-18	1	1	2,715,000	1,679,000
A124	Assistant Professor	BPS-18	1	1	1,230,000	759,000
L022	Lecturer	BPS-17	3	3	1,971,000	2,299,000
S071	Senior Teacher	BPS-16	3	3	1,675,000	1,750,000
A01151	PAY OF OTHER STAFF	6	6	2,662,000	2,668,000	2,745,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	727,000	750,000
E052	Elementary Teacher (Drawing/Handicraft)	BPS-11	1	1	420,000	436,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	342,000	357,000
J016	Junior Clerk	BPS-11	1	1	515,000	531,000
C061	Chowkidar	BPS-01	1	1	342,000	349,000
S148	Sweeper	BPS-01	1	1	316,000	322,000
A012	TOTAL ALLOWANCES			8,177,000	7,748,000	10,224,000
A012-1	TOTAL REGULAR ALLOWANCES			8,177,000	7,748,000	10,224,000
A01202	House Rent Allowance			653,000	482,000	653,000
A01203	Conveyance Allowance			675,000	590,000	675,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allow.(Personal Allowance)			7,000	-	7,000
A01216	Qualification Allowance			180,000	131,000	180,000
A01217	Medical Allowance			351,000	259,000	351,000
A0124C	Disparity Reduction Allowance			1,256,000	822,000	1,256,000
A0124N	Disparity Reduction Allowance 2022- 15%			751,000	493,000	751,000
A0124R	Ad-hoc Relief Allowance 2022			1,013,000	710,000	1,013,000
A0124X	Ad-hoc Relief Allowance 2023			3,097,000	2,405,000	3,097,000
A0125E	Ad-hoc Relief Allowance 2024				1,770,000	2,052,000
A01238	Charge Allowance			6,000	-	1,000
A01289	Teaching Allowance			180,000	78,000	180,000
A03	TOTAL OPERATING EXPENSES			252,000	252,000	252,000
A032	TOTAL COMMUNICATION			4,000	4,000	4,000
A03201	Postage & Telegraph			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03303 Electricity			104,000	104,000	104,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03805 Travelling Allowance			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
002 Gazetted			60,000	60,000	60,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			18,682,000	16,819,000	19,708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0093	GIRLS DEGREE COLLEGE DREAK POONCH					
A01	TOTAL EMPLOYEE RELATED EXPENSES			55,284,000	58,409,000	62,540,000
A011	TOTAL PAY	34	34	31,071,000	31,264,000	31,673,000
A01101	PAY OF OFFICERS	21	21	26,748,000	27,677,000	27,693,000
P050	Principal	BPS-18	1	1	1,912,000	1,992,000
A124	Assistant Professor	BPS-18	4	4	7,142,000	8,205,000
L022	Lecturer	BPS-17	8	8	9,814,000	10,000,000
D123	DPE	BPS-17	1	1	890,000	931,000
L050	Lecturer Computer Science	BPS-17	1	1	726,000	766,000
L029	Librarian	BPS-16	1	1	890,000	1,136,000
H004	Head Clerk	BPS-16	1	1	974,000	1,001,000
S071	Senior Teacher	BPS-16	4	4	4,400,000	3,662,000
A01151	PAY OF OTHER STAFF	13	13	4,323,000	3,587,000	3,980,000
J016	Junior Clerk	BPS-11	1	1	357,000	374,000
C082	Computer Assistant	BPS-07	1	1	377,000	388,000
L003	Laboratory Assistant	BPS-07	1	1	401,000	410,000
C061	Chowkidar	BPS-01	2	2	610,000	624,000
L004	Laboratory Attendant	BPS-01	4	4	1,270,000	1,079,000
M005	Mali	BPS-01	1	1	281,000	286,000
N004	Naib Qasid	BPS-01	2	2	671,000	457,000
S148	Sweeper	BPS-01	1	1	356,000	362,000
A012	TOTAL ALLOWANCES			24,213,000	27,145,000	30,867,000
A012-1	TOTAL REGULAR ALLOWANCES			23,613,000	26,545,000	30,267,000
A01202	House Rent Allowance			2,499,000	2,502,000	2,499,000
A01203	Conveyance Allowance			1,554,000	1,423,000	1,554,000
A01207	Washing Allowance			18,000	8,000	18,000
A01208	Dress Allowance			18,000	8,000	18,000
A01211	Hill Allow.(Personal Allowance)			10,000	6,000	10,000
A01216	Qualification Allowance			300,000	465,000	480,000
A01217	Medical Allowance			912,000	802,000	912,000
A0124C	Disparity Reduction Allowance			3,359,000	2,815,000	3,359,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,009,000	1,689,000	2,009,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022			3,307,000	2,563,000	3,307,000
A0124X Ad-hoc Relief Allowance 2023			9,411,000	8,202,000	9,411,000
A0125E Ad-hoc Relief Allowance 2024				5,894,000	6,474,000
A01226 Computer Allowance			18,000	18,000	18,000
A01238 Charge Allowance			6,000	6,000	6,000
A01289 Teaching Allowance			192,000	144,000	192,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			302,000	302,000	302,000
A032 TOTAL COMMUNICATION			6,000	6,000	6,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			158,000	158,000	158,000
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			102,000	102,000	102,000
A03805 Travelling Allowance			102,000	102,000	102,000
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			36,000	36,000	36,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			55,586,000	58,711,000	62,842,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0094	<u>GIRLS INTER COLLEGE JANDALI POONCH</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			21,282,000	22,924,000	29,769,000
A011	TOTAL PAY	19	19	10,385,000	12,909,000	16,566,000
A01101	PAY OF OFFICERS	13	13	8,499,000	10,903,000	14,532,000
P050	Principal	BPS-18	1	1	1,788,000	2,141,000
L022	Lecturer	BPS-17	5	5	2,670,000	4,817,000
L050	Lecturer Computer Science	BPS-17	1	1	602,000	766,000
S071	Senior Teacher	BPS-16	4	4	1,341,000	4,602,000
H004	Head Clerk	BPS-16	1	1	757,000	784,000
S072	Senior Teacher Technical	BPS-16	1	1	1,341,000	1,422,000
A01151	PAY OF OTHER STAFF	6	6	1,886,000	2,006,000	2,034,000
J016	Junior Clerk	BPS-11	1	1	342,000	404,000
S231	Senior Laboratory Assistant	BPS-09	1	1	269,000	295,000
L003	Laboratory Assistant	BPS-07	1	1	245,000	266,000
C061	Chowkidar	BPS-01	1	1	376,000	391,000
N004	Naib Qasid	BPS-01	1	1	356,000	369,000
S148	Sweeper	BPS-01	1	1	298,000	309,000
A012	TOTAL ALLOWANCES			10,897,000	10,015,000	13,203,000
A012-1	TOTAL REGULAR ALLOWANCES			10,897,000	10,015,000	13,203,000
A01202	House Rent Allowance			809,000	605,000	809,000
A01203	Conveyance Allowance			939,000	661,000	939,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allow.(Personal Allowance)			12,000	5,000	12,000
A01216	Qualification Allowance			120,000	180,000	180,000
A01217	Medical Allowance			491,000	318,000	491,000
A01226	Computer Allowance			18,000	-	1,000
A0124C	Disparity Reduction Allowance			2,011,000	1,024,000	1,500,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,003,000	615,000	1,003,000
A0124R	Ad-hoc Relief Allowance 2022			1,324,000	982,000	1,324,000
A0124X	Ad-hoc Relief Allowance 2023			4,058,000	3,211,000	4,058,000
A0125E	Ad-hoc Relief Allowance 2024				2,322,000	2,774,000
A01238	Charge Allowance			6,000	6,000	6,000
A01289	Teaching Allowance			96,000	76,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A032	TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage & Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03303	Electricity			96,000	96,000	96,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03805	Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
002	Gazetted			44,000	44,000	44,000
003	Non-Gazetted			26,000	26,000	26,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>21,490,000</u>	<u>23,132,000</u>	<u>29,977,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0095	GIRLS INTER COLLEGE SEHRA POONCH					
A01	TOTAL EMPLOYEE RELATED EXPENSES			26,375,000	21,327,000	28,677,000
A011	TOTAL PAY	23	23	14,844,000	11,914,000	14,670,000
A01101	PAY OF OFFICERS	16	16	12,963,000	10,158,000	12,720,000
P050	Principal	BPS-18	1	1	1,897,000	1,373,000
A124	Assistant Professor	BPS-18	2	2	2,132,000	2,183,000
L022	Lecturer	BPS-17	5	5	3,546,000	3,586,000
L050	Lecturer Computer Science	BPS-17	1	1	602,000	602,000
D123	DPE	BPS-16	1	1	378,000	405,000
L029	Librarian	BPS-16	1	1	459,000	486,000
H004	Head Clerk	BPS-16	1	1	703,000	731,000
S071	Senior Teacher	BPS-16	4	4	3,246,000	3,354,000
A01151	PAY OF OTHER STAFF	7	7	1,881,000	1,756,000	1,950,000
J016	Junior Clerk	BPS-11	1	1	326,000	342,000
L003	Laboratory Assistant	BPS-07	1	1	223,000	248,000
C061	Chowkidar	BPS-01	1	1	186,000	191,000
L004	Laboratory Attendant	BPS-01	1	1	281,000	286,000
N004	Naib Qasid	BPS-01	2	2	579,000	591,000
S148	Sweeper	BPS-01	1	1	286,000	292,000
A012	TOTAL ALLOWANCES			11,531,000	9,413,000	14,007,000
A012-1	TOTAL REGULAR ALLOWANCES			11,531,000	9,413,000	14,007,000
A01202	House Rent Allowance			1,228,000	637,000	1,228,000
A01203	Conveyance Allowance			1,305,000	694,000	1,305,000
A01207	Washing Allowance			7,000	9,000	7,000
A01208	Dress Allowance			7,000	9,000	7,000
A01211	Hill Allow.(Personal Allowance)			12,000	2,000	12,000
A01216	Qualification Allowance			180,000	35,000	60,000
A01217	Medical Allowance			630,000	321,000	630,000
A0124C	Disparity Reduction Allowance			2,233,000	992,000	1,800,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,035,000	595,000	1,035,000
A0124R	Ad-hoc Relief Allowance 2022			1,114,000	867,000	1,114,000
A0124X	Ad-hoc Relief Allowance 2023			3,636,000	2,929,000	3,636,000
A0125E	Ad-hoc Relief Allowance 2024				2,133,000	3,046,000
A01226	Computer Allowance			18,000	-	1,000
A01238	Charge Allowance			6,000	17,000	6,000
A01289	Teaching Allowance			120,000	173,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A032	TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03303	Electricity			152,000	152,000	152,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805	Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002	Gazetted			62,000	62,000	62,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>26,677,000</u>	<u>21,629,000</u>	<u>28,979,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0173	GIRLS INTER COLLEGE HURNAMERA POONCH					
A01	TOTAL EMPLOYEE RELATED EXPENSES			26,759,000	26,416,000	30,377,000
A011	TOTAL PAY	17	17	15,806,000	14,329,000	16,157,000
A01101	PAY OF OFFICERS	12	12	14,472,000	13,023,000	15,134,000
P050	Principal	BPS-18	1	1	1,788,000	1,788,000
A124	Assistant Professor	BPS-18	2	2	2,745,000	2,745,000
L022	Lecturer	BPS-17	4	4	4,567,000	4,645,000
H004	Head Clerk	BPS-16	1	1	622,000	622,000
S071	Senior Teacher	BPS-16	4	4	4,750,000	5,334,000
A01151	PAY OF OTHER STAFF	5	5	1,334,000	1,306,000	1,023,000
J016	Junior Clerk	BPS-11	1	1	373,000	388,000
C061	Chowkidar	BPS-01	1	1	181,000	190,000
N004	Naib Qasid	BPS-01	2	2	490,000	150,000
S148	Sweeper	BPS-01	1	1	290,000	295,000
A012	TOTAL ALLOWANCES			10,953,000	12,087,000	14,220,000
A012-1	TOTAL REGULAR ALLOWANCES			10,953,000	12,087,000	14,220,000
A01202	House Rent Allowance			910,000	828,000	910,000
A01203	Conveyance Allowance			840,000	735,000	840,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	7,000	7,000
A01211	Hill Allow.(Personal Allowance)			14,000	-	1,000
A01216	Qualification Allowance			180,000	120,000	120,000
A01217	Medical Allowance			416,000	364,000	416,000
A0124C	Disparity Reduction Allowance			1,654,000	1,387,000	1,654,000
A0124N	Disparity Reduction Allowance 2022- 15%			990,000	833,000	990,000
A0124R	Ad-hoc Relief Allowance 2022			1,479,000	1,153,000	1,479,000
A0124X	Ad-hoc Relief Allowance 2023			4,320,000	3,813,000	4,320,000
A0125E	Ad-hoc Relief Allowance 2024				2,739,000	3,340,000
A01238	Charge Allowance			4,000	6,000	4,000
A01289	Teaching Allowance			132,000	95,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>318,000</u>	<u>318,000</u>	<u>318,000</u>
A032	TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03303	Electricity			152,000	152,000	152,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805	Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002	Gazetted			62,000	62,000	62,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>27,077,000</u>	<u>26,734,000</u>	<u>30,695,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0096	GIRLS INTER COLLEGE REHRR BAN BAGLA PAKHER POONCH					
A01	TOTAL EMPLOYEE RELATED EXPENSES			19,158,000	19,769,000	23,589,000
A011	TOTAL PAY	14	14	11,127,000	11,097,000	12,888,000
A01101	PAY OF OFFICERS	12	12	10,745,000	10,714,000	12,486,000
P050	Principal	BPS-18	1	1	2,233,000	1,992,000
A124	Assistant Professor	BPS-18	2	2	2,492,000	3,211,000
L022	Lecturer	BPS-17	4	4	2,950,000	3,500,000
H004	Head Clerk	BPS-16	1	1	920,000	974,000
S071	Senior Teacher	BPS-16	4	4	2,150,000	2,809,000
A01151	PAY OF OTHER STAFF	2	2	382,000	383,000	402,000
C061	Chowkidar	BPS-01	1	1	191,000	201,000
N004	Naib Qasid	BPS-01	1	1	191,000	201,000
A012	TOTAL ALLOWANCES			8,031,000	8,672,000	10,701,000
A012-1	TOTAL REGULAR ALLOWANCES			8,031,000	8,672,000	10,701,000
A01202	House Rent Allowance			675,000	578,000	784,000
A01203	Conveyance Allowance			763,000	568,000	763,000
A01211	Hill Allow.(Personal Allowance)			5,000	1,000	5,000
A01216	Qualification Allowance			1,000	150,000	180,000
A01217	Medical Allowance			506,000	242,000	506,000
A0124C	Disparity Reduction Allowance			1,310,000	972,000	1,310,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,011,000	583,000	861,000
A0124R	Ad-hoc Relief Allowance 2022			968,000	831,000	968,000
A0124X	Ad-hoc Relief Allowance 2023			2,653,000	2,685,000	2,685,000
A0125E	Ad-hoc Relief Allowance 2024				1,994,000	2,500,000
A01238	Charge Allowance			7,000	5,000	7,000
A01289	Teaching Allowance			132,000	63,000	132,000
A03	TOTAL OPERATING EXPENSES			314,000	314,000	314,000
A032	TOTAL COMMUNICATION			18,000	18,000	18,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			158,000	158,000	158,000
A03303	Electricity			156,000	156,000	156,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>19,472,000</u>	<u>20,083,000</u>	<u>23,903,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
PO0487	MODEL SCIENCE COLLEGE RAWALAKOT					
A01	TOTAL EMPLOYEE RELATED EXPENSES			19,875,000	16,128,000	20,991,000
A011	TOTAL PAY	10	10	10,595,000	8,803,000	9,937,000
A01101	PAY OF OFFICERS	8	8	10,109,000	8,043,000	9,397,000
P050	Principal	BPS-19	1	1	1,992,000	1,992,000
A147	Associate Professor	BPS-19	1	1	1,992,000	1,571,000
A124	Assistant Professor	BPS-18	2	2	1,992,000	2,029,000
L022	Lecturer	BPS-17	3	3	2,915,000	2,874,000
L050	Lecturer Computer Science	BPS-17	1	1	1,218,000	931,000
A01151	PAY OF OTHER STAFF	2	2	486,000	760,000	540,000
J016	Junior Clerk	BPS-11	1	1	263,000	295,000
L003	Laboratory Assistant	BPS-07	1	1	223,000	245,000
A012	TOTAL ALLOWANCES			9,280,000	7,325,000	11,054,000
A012-1	TOTAL REGULAR ALLOWANCES			8,680,000	6,725,000	10,454,000
A01202	House Rent Allowance			1,078,000	656,000	1,078,000
A01203	Conveyance Allowance			420,000	411,000	420,000
A01216	Qualification Allowance			360,000	75,000	120,000
A01217	Medical Allowance			162,000	188,000	162,000
A0124C	Disparity Reduction Allowance			1,613,000	740,000	1,613,000
A0124N	Disparity Reduction Allowance 2022- 15%			964,000	444,000	964,000
A0124R	Ad-hoc Relief Allowance 2022			983,000	657,000	983,000
A0124X	Ad-hoc Relief Allowance 2023			2,976,000	2,031,000	2,976,000
A0125E	Ad-hoc Relief Allowance 2024				1,467,000	2,014,000
A01238	Charge Allowance			4,000	6,000	4,000
A01289	Teaching Allowance			120,000	50,000	120,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277	Contingent Paid Staff		(02)	600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			262,000	338,000	804,000
A032	TOTAL COMMUNICATION			22,000	22,000	22,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03303 Electricity			92,000	92,000	92,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COST			<u>0</u>	<u>76,000</u>	<u>542,000</u>
A03402 Rent for Office Buildings			-	76,000	542,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03805 Travelling Allowance			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
002 Gazetted			68,000	68,000	68,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03970 Others			34,000	34,000	34,000
GRAND TOTAL			<u>20,137,000</u>	<u>16,466,000</u>	<u>21,795,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0034	<u>BOYS POST GRADUATE COLLEGE PALLANDRI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>106,870,000</u>	<u>86,965,000</u>	<u>137,435,000</u>
A011	TOTAL PAY	<u>71</u>	<u>71</u>	<u>69,795,000</u>	<u>46,648,000</u>	<u>79,782,000</u>
A01101	PAY OF OFFICERS	<u>43</u>	<u>43</u>	<u>59,961,000</u>	<u>39,871,000</u>	<u>69,824,000</u>
P104	Principal (Professor)	BPS-20	1	1	2,795,000	2,795,000
A147	Associate Professor	BPS-19	6	6	11,961,000	14,121,000
D123	DPE	BPS-19	1	1	2,233,000	2,313,000
A124	Assistant Professor	BPS-18	12	12	17,256,000	21,365,000
H037	Head Instructor Commerce	BPS-18	1	1	1,219,000	1,219,000
L022	Lecturer	BPS-17	17	17	19,046,000	21,958,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,985,000	2,150,000
L050	Lecturer Computer Science	BPS-17	1	1	1,300,000	1,341,000
H004	Head Clerk	BPS-16	1	1	784,000	811,000
L029	Librarian	BPS-16	1	1	1,382,000	1,751,000
A01151	PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>9,834,000</u>	<u>6,777,000</u>	<u>9,958,000</u>
S042	Senior Clerk	BPS-14	1	1	782,000	803,000
J016	Junior Clerk	BPS-11	1	1	420,000	452,000
L052	Laboratory Supervisor	BPS-11	1	1	578,000	578,000
S231	Senior Laboratory Assistant	BPS-09	1	1	321,000	334,000
J020	Junior Computer Teacher	BPS-11	1	1	420,000	420,000
C082	Computer Assistant	BPS-07	1	1	497,000	508,000
L003	Laboratory Assistant	BPS-07	2	2	599,000	643,000
L030	Library Assistant	BPS-05	1	1	648,000	648,000
D128	Driver	BPS-04	1	1	441,000	463,000
C061	Chowkidar	BPS-01	4	4	1,112,000	1,112,000
C068	Cleaner	BPS-01	1	1	342,000	356,000
C094	Cook	BPS-01	3	3	696,000	706,000
G015	Ground-Man	BPS-01	1	1	425,000	425,000
L004	Laboratory Attendant	BPS-01	4	4	1,214,000	1,171,000
M005	Mali	BPS-01	1	1	310,000	275,000
N004	Naib Qasid	BPS-01	2	2	397,000	408,000
S148	Sweeper	BPS-01	1	1	316,000	328,000
W013	Water Carrier	BPS-01	1	1	316,000	328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES			37,075,000	40,317,000	57,653,000
A012-1	TOTAL REGULAR ALLOWANCES			37,075,000	40,317,000	57,653,000
A01201	Senior Post Allowance			15,000	-	15,000
A01202	House Rent Allowance			3,425,000	2,502,000	3,425,000
A01203	Conveyance Allowance			3,004,000	2,254,000	3,004,000
A01207	Washing Allowance			13,000	11,000	13,000
A01208	Dress Allowance			13,000	11,000	13,000
A01211	Hill Allow.(Personal Allowance)			24,000	14,000	24,000
A01216	Qualification Allowance			636,000	495,000	636,000
A01217	Medical Allowance			1,785,000	1,310,000	1,785,000
A0124C	Disparity Reduction Allowance			5,394,000	4,203,000	5,394,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,150,000	2,621,000	3,150,000
A0124R	Ad-hoc Relief Allowance 2022			4,792,000	4,055,000	4,792,000
A0124X	Ad-hoc Relief Allowance 2023			14,482,000	13,085,000	18,482,000
A0125E	Ad-hoc Relief Allowance 2024				9,491,000	16,467,000
A01224	Entertainment Allowance			42,000	12,000	42,000
A01226	Computer Allowance			20,000	18,000	20,000
A01238	Charge Allowance			5,000	11,000	5,000
A01255	Hostel Superintendent Allowance			2,000	-	2,000
A01289	Teaching Allowance			273,000	224,000	384,000
A03	TOTAL OPERATING EXPENSES			1,262,000	1,262,000	1,262,000
A032	TOTAL COMMUNICATION			26,000	26,000	26,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			562,000	562,000	562,000
A03302	Water			28,000	28,000	28,000
A03303	Electricity			532,000	532,000	532,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COST			480,000	480,000	480,000
A03402	Rent for Office Buildings			480,000	480,000	480,000
A038	TOTAL TRAVEL & TRANSPORTATION			128,000	128,000	128,000
A03805	Travelling Allowance			128,000	128,000	128,000
002	Gazetted			84,000	84,000	84,000
003	Non-Gazetted			44,000	44,000	44,000
A039	TOTAL GENERAL			66,000	66,000	66,000
A03906	Uniforms & Liveries			4,000	4,000	4,000
A03970	Others			62,000	62,000	62,000
GRAND TOTAL				108,132,000	88,227,000	138,697,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0035	BOYS DEGREE COLLEGE MANG SUDHNOTI					
A01	TOTAL EMPLOYEE RELATED EXPENSES			50,209,000	39,989,000	54,712,000
A011	TOTAL PAY	43	43	31,836,000	20,462,000	30,208,000
A01101	PAY OF OFFICERS	24	24	25,485,000	15,153,000	23,654,000
P050	Principal	BPS-19	1	1	2,168,000	1,788,000
A124	Assistant Professor	BPS-18	3	3	5,732,000	5,345,000
L022	Lecturer	BPS-17	9	9	7,022,000	7,802,000
L050	Lecturer Computer Science	BPS-17	1	1	767,000	807,000
D123	DPE	BPS-17	1	1	726,000	767,000
L029	Librarian	BPS-16	1	1	1,049,000	1,049,000
H004	Head Clerk	BPS-16	1	1	703,000	703,000
S071	Senior Teacher	BPS-16	7	7	7,318,000	5,393,000
A01151	PAY OF OTHER STAFF	19	19	6,351,000	5,309,000	6,554,000
E052	Elementary Teacher (Drawing/Handicraft)	BPS-11	1	1	617,000	750,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	357,000	398,000
J016	Junior Clerk	BPS-11	1	1	295,000	373,000
L052	Laboratory Supervisor	BPS-11	1	1	386,000	751,000
S231	Senior Laboratory Assistant	BPS-09	1	1	750,000	751,000
C082	Computer Assistant	BPS-07	1	1	256,000	267,000
L003	Laboratory Assistant	BPS-07	1	1	617,000	267,000
L030	Library Assistant	BPS-05	1	1	232,000	241,000
C061	Chowkidar	BPS-01	2	2	382,000	388,000
L004	Laboratory Attendant	BPS-01	3	3	757,000	766,000
M005	Mali	BPS-01	1	1	317,000	186,000
N004	Naib Qasid	BPS-01	3	3	795,000	814,000
S148	Sweeper	BPS-01	1	1	298,000	304,000
W013	Water Carrier	BPS-01	1	1	292,000	298,000
A012	TOTAL ALLOWANCES			18,373,000	19,527,000	24,504,000
A012-1	TOTAL REGULAR ALLOWANCES			18,373,000	19,527,000	24,504,000
A01202	House Rent Allowance			1,390,000	1,257,000	1,390,000
A01203	Conveyance Allowance			1,620,000	1,476,000	1,620,000
A01207	Washing Allowance			13,000	13,000	13,000
A01208	Dress Allowance			13,000	13,000	13,000
A01211	Hill Allow.(Personal Allowance)			11,000	7,000	11,000
A01216	Qualification Allowance			120,000	275,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01217 Medical Allowance			848,000	714,000	848,000
A0124C Disparity Reduction Allowance			2,710,000	2,131,000	2,710,000
A0124N Disparity Reduction Allowance 2022- 15%			1,620,000	1,261,000	1,620,000
A0124R Ad-hoc Relief Allowance 2022			2,370,000	1,755,000	2,370,000
A0124X Ad-hoc Relief Allowance 2023			7,432,000	6,056,000	7,432,000
A0125E Ad-hoc Relief Allowance 2024				4,397,000	6,131,000
A01226 Computer Allowance			27,000	-	27,000
A01238 Charge Allowance			3,000	5,000	3,000
A01289 Teaching Allowance			196,000	167,000	196,000
A03 TOTAL OPERATING EXPENSES			<u>358,000</u>	<u>358,000</u>	<u>358,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A03303 Electricity			182,000	182,000	182,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>50,567,000</u>	<u>40,347,000</u>	<u>55,070,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0036	BOYS DEGREE COLLEGE TRARKHAL SUDHNOTI.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			54,462,000	54,546,000	60,444,000
A011	TOTAL PAY	33	33	32,918,000	29,775,000	32,311,000
A01101	PAY OF OFFICERS	21	21	28,518,000	26,339,000	27,865,000
P050	Principal	BPS-19	1	1	2,060,000	2,114,000
A147	Associate Professor	BPS-19	3	3	6,311,000	6,419,000
A124	Assistant Professor	BPS-18	5	5	9,247,000	9,149,000
D123	DPE	BPS-18	1	1	1,192,000	596,000
L022	Lecturer	BPS-17	8	8	7,576,000	7,726,000
L050	Lecturer Computer Science	BPS-17	1	1	726,000	848,000
L029	Librarian	BPS-16	1	1	703,000	391,000
H004	Head Clerk	BPS-16	1	1	703,000	622,000
A01151	PAY OF OTHER STAFF	12	12	4,400,000	3,436,000	4,446,000
L052	Laboratory Supervisor	BPS-11	1	1	719,000	735,000
S231	Senior Laboratory Assistant	BPS-09	1	1	719,000	671,000
L003	Laboratory Assistant	BPS-07	1	1	581,000	601,000
L030	Library Assistant	BPS-05	1	1	241,000	250,000
C061	Chowkidar	BPS-01	1	1	222,000	227,000
L004	Laboratory Attendant	BPS-01	3	3	714,000	733,000
M005	Mali	BPS-01	1	1	328,000	335,000
N004	Naib Qasid	BPS-01	1	1	321,000	328,000
S148	Sweeper	BPS-01	1	1	328,000	334,000
W013	Water Carrier	BPS-01	1	1	227,000	232,000
A012	TOTAL ALLOWANCES			21,544,000	24,771,000	28,133,000
A012-1	TOTAL REGULAR ALLOWANCES			21,544,000	24,771,000	28,133,000
A01202	House Rent Allowance			1,788,000	1,540,000	1,788,000
A01203	Conveyance Allowance			1,545,000	1,287,000	1,545,000
A01207	Washing Allowance			14,000	14,000	14,000
A01208	Dress Allowance			13,000	13,000	13,000
A01211	Hill Allow.(Personal Allowance)			19,000	4,000	19,000
A01216	Qualification Allowance			480,000	540,000	480,000
A01217	Medical Allowance			897,000	745,000	897,000
A0124C	Disparity Reduction Allowance			3,211,000	2,738,000	3,211,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,765,000	1,752,000	1,765,000
A0124R	Ad-hoc Relief Allowance 2022			2,904,000	2,391,000	2,904,000
A0124X	Ad-hoc Relief Allowance 2023			8,694,000	7,931,000	8,694,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024				5,625,000	6,589,000
A01224 Entertainment Allowance			7,000	21,000	7,000
A01226 Computer Allowance			18,000	18,000	18,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			182,000	145,000	182,000
A03 TOTAL OPERATING EXPENSES			<u>324,000</u>	<u>324,000</u>	<u>324,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303 Electricity			144,000	144,000	144,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>54,786,000</u>	<u>54,870,000</u>	<u>60,768,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0037	<u>BOYS INTER COLLEGE BALOCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>42,034,000</u>	<u>36,475,000</u>	<u>47,376,000</u>
A011	TOTAL PAY	<u>33</u>	<u>33</u>	<u>26,217,000</u>	<u>19,725,000</u>	<u>25,948,000</u>
A01101	PAY OF OFFICERS	<u>22</u>	<u>22</u>	<u>21,748,000</u>	<u>15,184,000</u>	<u>21,297,000</u>
P050	Principal	BPS-18	1	1	1,735,000	1,837,000
A124	Assistant Professor	BPS-18	3	3	4,914,000	5,227,000
L022	Lecturer	BPS-17	8	8	7,487,000	7,733,000
L050	Lecturer Computer Science	BPS-17	1	1	726,000	808,000
D123	DPE	BPS-17	1	1	1,095,000	1,177,000
L029	Librarian	BPS-16	1	1	1,423,000	1,177,000
H004	Head Clerk	BPS-16	1	1	645,000	694,000
S071	Senior Teacher	BPS-16	6	6	3,723,000	2,644,000
A01151	PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>4,469,000</u>	<u>4,541,000</u>	<u>4,651,000</u>
E050	Elementary Teacher (Arabic)	BPS-11	1	1	1,164,000	1,218,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	802,000	856,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	357,000	310,000
J016	Junior Clerk	BPS-11	1	1	279,000	263,000
C082	Computer Assistant	BPS-07	1	1	321,000	343,000
L003	Laboratory Assistant	BPS-07	1	1	223,000	256,000
C061	Chowkidar	BPS-01	1	1	319,000	333,000
C094	Cook	BPS-01	1	1	243,000	275,000
N004	Naib Qasid	BPS-01	2	2	498,000	522,000
S148	Sweeper	BPS-01	1	1	263,000	275,000
A012	TOTAL ALLOWANCES			<u>15,817,000</u>	<u>16,750,000</u>	<u>21,428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,817,000</u>	<u>16,750,000</u>	<u>21,428,000</u>
A01202	House Rent Allowance			1,143,000	946,000	1,143,000
A01203	Conveyance Allowance			1,339,000	1,108,000	1,339,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	7,000	7,000
A01211	Hill Allow.(Personal Allowance)			15,000	12,000	15,000
A01216	Qualification Allowance			240,000	349,000	240,000
A01217	Medical Allowance			655,000	517,000	655,000
A0124C	Disparity Reduction Allowance			2,164,000	1,580,000	2,164,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,383,000	993,000	1,383,000
A0124R	Ad-hoc Relief Allowance 2022			2,134,000	1,636,000	2,134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023			6,551,000	5,595,000	6,551,000
A0125E Ad-hoc Relief Allowance 2024				3,850,000	5,611,000
A01226 Computer Allowance			18,000	18,000	18,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			154,000	125,000	154,000
A03 TOTAL OPERATING EXPENSES			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>42,364,000</u>	<u>36,805,000</u>	<u>47,706,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0038	<u>BOYS INTER COLLEGE NALIAN.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>28,421,000</u>	<u>21,783,000</u>	<u>32,968,000</u>
A011	TOTAL PAY	<u>25</u>	<u>25</u>	<u>17,649,000</u>	<u>11,305,000</u>	<u>17,159,000</u>
A01101	PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>14,758,000</u>	<u>8,359,000</u>	<u>14,212,000</u>
P050	Principal	BPS-18	1	1	2,005,000	2,059,000
A124	Assistant Professor	BPS-18	1	1	1,731,000	1,782,000
L022	Lecturer	BPS-17	7	7	5,448,000	5,694,000
L050	Lecturer Computer Science	BPS-17	1	1	726,000	726,000
S071	Senior Teacher	BPS-16	5	5	4,848,000	3,951,000
A01151	PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,891,000</u>	<u>2,946,000</u>	<u>2,947,000</u>
E050	Elementary Teacher (Arabic)	BPS-11	1	1	295,000	310,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	416,000	416,000
J016	Junior Clerk	BPS-11	1	1	499,000	515,000
C082	Computer Assistant	BPS-07	1	1	332,000	343,000
C061	Chowkidar	BPS-01	1	1	279,000	267,000
L004	Laboratory Attendant	BPS-01	1	1	281,000	286,000
M005	Mali	BPS-01	1	1	196,000	201,000
N004	Naib Qasid	BPS-01	2	2	392,000	403,000
S148	Sweeper	BPS-01	1	1	201,000	206,000
A012	TOTAL ALLOWANCES			<u>10,772,000</u>	<u>10,478,000</u>	<u>15,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,772,000</u>	<u>10,478,000</u>	<u>15,809,000</u>
A01202	House Rent Allowance			793,000	626,000	947,000
A01203	Conveyance Allowance			965,000	788,000	1,155,000
A01207	Washing Allowance			6,000	7,000	6,000
A01208	Dress Allowance			6,000	7,000	6,000
A01211	Hill Allow.(Personal Allowance)			5,000	5,000	5,000
A01216	Qualification Allowance			60,000	210,000	180,000
A01217	Medical Allowance			470,000	371,000	470,000
A0124C	Disparity Reduction Allowance			1,549,000	1,060,000	1,549,000
A0124N	Disparity Reduction Allowance 2022- 15%			927,000	649,000	927,000
A0124R	Ad-hoc Relief Allowance 2022			1,450,000	983,000	1,450,000
A0124X	Ad-hoc Relief Allowance 2023			4,423,000	3,254,000	5,290,000
A0125E	Ad-hoc Relief Allowance 2024				2,408,000	3,706,000
A01226	Computer Allowance			18,000	-	18,000
A01238	Charge Allowance			4,000	4,000	4,000
A01289	Teaching Allowance			96,000	106,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			312,000	312,000	312,000
A032	TOTAL COMMUNICATION			20,000	20,000	20,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			154,000	154,000	154,000
A03303	Electricity			152,000	152,000	152,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			102,000	102,000	102,000
A03805	Travelling Allowance			102,000	102,000	102,000
002	Gazetted			62,000	62,000	62,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			36,000	36,000	36,000
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				28,733,000	22,095,000	33,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0039	BOYS INTER COLLEGE BARAL SUDHNOTI.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			42,276,000	36,881,000	47,460,000
A011	TOTAL PAY	29	29	26,676,000	19,284,000	26,212,000
A01101	PAY OF OFFICERS	18	18	22,451,000	15,613,000	21,805,000
P050	Principal	BPS-18	1	1	2,332,000	2,005,000
A124	Assistant Professor	BPS-18	1	1	1,946,000	1,679,000
L022	Lecturer	BPS-17	7	7	8,044,000	8,526,000
L050	Lecturer Computer Science	BPS-17	1	1	1,423,000	1,423,000
S071	Senior Teacher	BPS-16	5	5	6,745,000	5,457,000
H004	Head Clerk	BPS-16	1	1	676,000	703,000
S072	Senior Teacher Technical	BPS-16	2	2	1,285,000	2,012,000
A01151	PAY OF OTHER STAFF	11	11	4,225,000	3,671,000	4,407,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	893,000	947,000
E056	Elementary Teacher (Technical)	BPS-11	1	1	326,000	373,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	326,000	373,000
J016	Junior Clerk	BPS-11	1	1	656,000	687,000
C082	Computer Assistant	BPS-07	1	1	245,000	267,000
L003	Laboratory Assistant	BPS-07	1	1	254,000	265,000
L030	Library Assistant	BPS-05	1	1	214,000	232,000
C061	Chowkidar	BPS-01	1	1	244,000	257,000
L004	Laboratory Attendant	BPS-01	1	1	388,000	315,000
N004	Naib Qasid	BPS-01	1	1	388,000	388,000
S148	Sweeper	BPS-01	1	1	291,000	303,000
A012	TOTAL ALLOWANCES			15,600,000	17,597,000	21,248,000
A012-1	TOTAL REGULAR ALLOWANCES			15,600,000	17,597,000	21,248,000
A01202	House Rent Allowance			1,197,000	1,079,000	1,197,000
A01203	Conveyance Allowance			1,274,000	1,144,000	1,274,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	5,000	7,000
A01211	Hill Allow.(Personal Allowance)			24,000	12,000	24,000
A01216	Qualification Allowance			180,000	240,000	180,000
A01217	Medical Allowance			660,000	546,000	660,000
A0124C	Disparity Reduction Allowance			2,203,000	1,824,000	2,203,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,310,000	1,155,000	1,310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022			2,065,000	1,690,000	2,065,000
A0124X Ad-hoc Relief Allowance 2023			6,465,000	5,640,000	6,465,000
A0125E Ad-hoc Relief Allowance 2024				4,071,000	5,648,000
A01226 Computer Allowance			18,000	23,000	18,000
A01238 Charge Allowance			4,000	4,000	4,000
A01253 Science Allowance			5,000	5,000	5,000
A01289 Teaching Allowance			181,000	154,000	181,000
A03 TOTAL OPERATING EXPENSES			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03303 Electricity			104,000	104,000	104,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>42,540,000</u>	<u>37,145,000</u>	<u>47,724,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0223	BOYS INTER COLLEGE GALA CHOKIAN SUDHNOTI.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			38,092,000	19,554,000	30,970,000
A011	TOTAL PAY	22	22	26,944,000	9,811,000	16,310,000
A01101	PAY OF OFFICERS	15	15	24,760,000	7,592,000	13,901,000
P050	Principal	BPS-18	1	1	13,015,000	2,114,000
A124	Assistant Professor	BPS-18	1	1	2,060,000	2,114,000
L022	Lecturer	BPS-17	8	8	6,585,000	6,277,000
L050	Lecturer Computer Science	BPS-17	1	1	767,000	848,000
S071	Senior Teacher	BPS-16	4	4	2,333,000	2,548,000
A01151	PAY OF OTHER STAFF	7	7	2,184,000	2,219,000	2,409,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	263,000	279,000
J016	Junior Clerk	BPS-11	1	1	656,000	687,000
C082	Computer Assistant	BPS-07	1	1	334,000	365,000
C061	Chowkidar	BPS-01	1	1	257,000	369,000
N004	Naib Qasid	BPS-01	2	2	483,000	508,000
S148	Sweeper	BPS-01	1	1	191,000	201,000
A012	TOTAL ALLOWANCES			11,148,000	9,743,000	14,660,000
A012-1	TOTAL REGULAR ALLOWANCES			11,148,000	9,743,000	14,660,000
A01202	House Rent Allowance			968,000	618,000	968,000
A01203	Conveyance Allowance			1,066,000	788,000	1,066,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	7,000	7,000
A01211	Hill Allow.(Personal Allowance)			12,000	2,000	12,000
A01216	Qualification Allowance			240,000	276,000	480,000
A01217	Medical Allowance			481,000	335,000	481,000
A0124C	Disparity Reduction Allowance			1,663,000	1,056,000	1,663,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,042,000	651,000	1,042,000
A0124R	Ad-hoc Relief Allowance 2022			1,339,000	891,000	1,339,000
A0124X	Ad-hoc Relief Allowance 2023			4,139,000	2,864,000	4,139,000
A0125E	Ad-hoc Relief Allowance 2024				2,109,000	3,248,000
A01226	Computer Allowance			18,000	18,000	18,000
A01238	Charge Allowance			6,000	-	6,000
A01289	Teaching Allowance			160,000	121,000	184,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
A032	TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03303	Electricity			92,000	92,000	92,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03805	Travelling Allowance			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
002	Gazetted			68,000	68,000	68,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03970	Others			34,000	34,000	34,000
GRAND TOTAL				<u>38,354,000</u>	<u>19,816,000</u>	<u>31,232,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0221	<u>BOYS INTER COLLEGE AZAD PATAN SUDHNOTI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>26,601,000</u>	<u>25,045,000</u>	<u>29,141,000</u>
A011	TOTAL PAY	<u>19</u>	<u>19</u>	<u>15,145,000</u>	<u>13,091,000</u>	<u>14,673,000</u>
A01101	PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>13,424,000</u>	<u>11,373,000</u>	<u>13,028,000</u>
P050	Principal	BPS-18	1	1	2,602,000	1,787,000
A124	Assistant Professor	BPS-18	2	2	2,547,000	2,655,000
L022	Lecturer	BPS-17	5	5	4,818,000	4,980,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	849,000
S071	Senior Teacher	BPS-16	4	4	2,649,000	2,757,000
A01151	PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,721,000</u>	<u>1,718,000</u>	<u>1,645,000</u>
E058	Elementary Teacher (Qari)	BPS-11	1	1	357,000	373,000
J016	Junior Clerk	BPS-11	1	1	326,000	342,000
C082	Computer Assistant	BPS-07	1	1	256,000	266,000
C061	Chowkidar	BPS-01	1	1	190,000	181,000
N004	Naib Qasid	BPS-01	1	1	411,000	297,000
S148	Sweeper	BPS-01	1	1	181,000	186,000
A012	TOTAL ALLOWANCES			<u>11,456,000</u>	<u>11,954,000</u>	<u>14,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,456,000</u>	<u>11,954,000</u>	<u>14,468,000</u>
A01202	House Rent Allowance			970,000	816,000	970,000
A01203	Conveyance Allowance			878,000	800,000	878,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allow.(Personal Allowance)			8,000	3,000	8,000
A01216	Qualification Allowance			420,000	360,000	420,000
A01217	Medical Allowance			455,000	381,000	455,000
A01226	Computer Allowance			18,000	18,000	18,000
A0124C	Disparity Reduction Allowance			1,868,000	1,374,000	1,868,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,119,000	824,000	1,119,000
A0124R	Ad-hoc Relief Allowance 2022			1,397,000	1,123,000	1,397,000
A0124X	Ad-hoc Relief Allowance 2023			4,227,000	3,571,000	4,227,000
A0125E	Ad-hoc Relief Allowance 2024				2,594,000	3,012,000
A01238	Charge Allowance			4,000	4,000	4,000
A01289	Teaching Allowance			82,000	78,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
A032	TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03303	Electricity			92,000	92,000	92,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03805	Travelling Allowance			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
002	Gazetted			68,000	68,000	68,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03970	Others			34,000	34,000	34,000
GRAND TOTAL				<u>26,863,000</u>	<u>25,307,000</u>	<u>29,403,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0269	BOYS INTER COLLEGE CHAHCHAN SUDHNOTI.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			24,221,000	17,511,000	30,451,000
A011	TOTAL PAY	22	22	15,645,000	8,794,000	16,570,000
A01101	PAY OF OFFICERS	14	14	13,041,000	6,727,000	13,882,000
P050	Principal	BPS-18	1	1	1,219,000	1,271,000
L022	Lecturer	BPS-17	6	6	4,846,000	5,092,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	849,000
S071	Senior Teacher	BPS-16	2	2	1,948,000	2,003,000
S064	Senior Science Teacher	BPS-16	2	2	2,328,000	2,708,000
L029	Librarian	BPS-16	1	1	972,000	1,012,000
D123	DPE	BPS-16	1	1	920,000	947,000
A01151	PAY OF OTHER STAFF	8	8	2,604,000	2,067,000	2,688,000
J016	Junior Clerk	BPS-11	1	1	342,000	357,000
L052	Laboratory Supervisor	BPS-11	1	1	342,000	357,000
S231	Senior Laboratory Assistant	BPS-09	1	1	269,000	281,000
C082	Computer Assistant	BPS-07	1	1	343,000	354,000
L003	Laboratory Assistant	BPS-07	1	1	343,000	354,000
C061	Chowkidar	BPS-01	1	1	328,000	335,000
N004	Naib Qasid	BPS-01	1	1	227,000	232,000
W014	Water Carrier/Sweeper	BPS-01	1	1	410,000	418,000
A012	TOTAL ALLOWANCES			8,576,000	8,717,000	13,881,000
A012-1	TOTAL REGULAR ALLOWANCES			8,276,000	8,417,000	13,581,000
A01202	House Rent Allowance			743,000	555,000	743,000
A01203	Conveyance Allowance			707,000	630,000	707,000
A01216	Qualification Allowance			180,000	90,000	180,000
A01217	Medical Allowance			364,000	319,000	364,000
A0124C	Disparity Reduction Allowance			1,262,000	945,000	1,262,000
A0124N	Disparity Reduction Allowance 2022- 15%			799,000	567,000	799,000
A0124R	Ad-hoc Relief Allowance 2022			984,000	781,000	984,000
A0124X	Ad-hoc Relief Allowance 2023			3,163,000	2,583,000	4,663,000
A0125E	Ad-hoc Relief Allowance 2024				1,885,000	3,805,000
A01289	Teaching Allowance			74,000	62,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>624,000</u>	<u>624,000</u>	<u>624,000</u>
A032 TOTAL COMMUNICATION			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201 Postage & Telegraph			22,000	22,000	22,000
A03202 Telephone & Trunk Call			36,000	36,000	36,000
A033 TOTAL UTILITIES			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A03805 Travelling Allowance			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
002 Gazetted			96,000	96,000	96,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03970 Others			120,000	120,000	120,000
GRAND TOTAL			<u>24,845,000</u>	<u>18,135,000</u>	<u>31,075,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0040	<u>GIRLS POST GRADUATE COLLEGE PALLANDRI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>79,739,000</u>	<u>78,597,000</u>	<u>90,729,000</u>
A011	TOTAL PAY	<u>53</u>	<u>53</u>	<u>49,260,000</u>	<u>41,682,000</u>	<u>51,393,000</u>
A01101	PAY OF OFFICERS	<u>31</u>	<u>31</u>	<u>42,769,000</u>	<u>35,990,000</u>	<u>44,712,000</u>
P104	Principal (Professor)	BPS-20	1	1	2,875,000	2,956,000
A147	Associate Professor	BPS-19	4	4	7,369,000	7,587,000
D123	DPE	BPS-19	1	1	1,679,000	1,734,000
A124	Assistant Professor	BPS-18	6	6	9,891,000	10,204,000
L022	Lecturer	BPS-17	14	14	16,728,000	17,373,000
L050	Lecturer Computer Science	BPS-17	2	2	2,067,000	2,148,000
H004	Head Clerk	BPS-16	1	1	974,000	1,012,000
W026	Warden (Hostel)	BPS-16	1	1	378,000	849,000
L029	Librarian	BPS-16	1	1	808,000	849,000
A01151	PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>6,491,000</u>	<u>5,692,000</u>	<u>6,681,000</u>
S042	Senior Clerk	BPS-14	1	1	552,000	573,000
J016	Junior Clerk	BPS-11	1	1	279,000	295,000
L052	Laboratory Supervisor	BPS-11	1	1	719,000	735,000
S231	Senior Laboratory Assistant	BPS-09	1	1	282,000	295,000
C082	Computer Assistant	BPS-07	2	2	745,000	768,000
L003	Laboratory Assistant	BPS-07	1	1	278,000	288,000
L030	Library Assistant	BPS-05	2	2	510,000	527,000
D128	Driver	BPS-04	1	1	321,000	332,000
C061	Chowkidar	BPS-01	2	2	537,000	549,000
C068	Cleaner	BPS-01	1	1	181,000	186,000
C094	Cook	BPS-01	1	1	310,000	315,000
L004	Laboratory Attendant	BPS-01	3	3	760,000	776,000
M005	Mali	BPS-01	1	1	191,000	196,000
N004	Naib Qasid	BPS-01	3	3	609,000	624,000
S148	Sweeper	BPS-01	1	1	217,000	222,000
A012	TOTAL ALLOWANCES			<u>30,479,000</u>	<u>36,915,000</u>	<u>39,336,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,479,000</u>	<u>36,915,000</u>	<u>39,336,000</u>
A01201	Senior Post Allowance			15,000	-	15,000
A01202	House Rent Allowance			2,280,000	2,331,000	2,280,000
A01203	Conveyance Allowance			2,251,000	2,092,000	2,251,000
A01207	Washing Allowance			10,000	11,000	10,000
A01208	Dress Allowance			10,000	11,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01211 Hill Allow.(Personal Allowance)			10,000	4,000	10,000
A01216 Qualification Allowance			720,000	899,000	720,000
A01217 Medical Allowance			1,239,000	1,161,000	1,239,000
A0124C Disparity Reduction Allowance			4,409,000	3,919,000	4,409,000
A0124N Disparity Reduction Allowance 2022- 15%			2,868,000	2,435,000	2,868,000
A0124R Ad-hoc Relief Allowance 2022			4,141,000	3,581,000	4,141,000
A0124X Ad-hoc Relief Allowance 2023			12,225,000	11,729,000	12,225,000
A0125E Ad-hoc Relief Allowance 2024				8,483,000	8,857,000
A01224 Entertainment Allowance			8,000	6,000	8,000
A01226 Computer Allowance			9,000	-	9,000
A01238 Charge Allowance			7,000	7,000	7,000
A01255 Hostel Superintendent Allowance			1,000	-	1,000
A01289 Teaching Allowance			276,000	246,000	276,000
A03 TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>442,000</u>	<u>442,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
A03302 Water			8,000	8,000	8,000
A03303 Electricity			228,000	228,000	228,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			62,000	62,000	62,000
GRAND TOTAL			<u>80,181,000</u>	<u>79,039,000</u>	<u>91,171,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0041	<u>GIRLS DEGREE COLLEGE MANG.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			40,837,000	48,673,000	48,760,000
A011	TOTAL PAY	32	32	24,344,000	26,561,000	25,782,000
A01101	PAY OF OFFICERS	17	17	19,810,000	22,150,000	21,066,000
P050	Principal	BPS-19	1	1	1,679,000	1,742,000
A147	Associate Professor	BPS-19	2	2	3,162,000	3,484,000
A124	Assistant Professor	BPS-18	4	4	4,784,000	5,124,000
L022	Lecturer	BPS-17	6	6	6,803,000	6,998,000
L050	Lecturer Computer Science	BPS-17	1	1	972,000	1,012,000
D123	DPE	BPS-17	1	1	726,000	888,000
H004	Head Clerk	BPS-16	1	1	784,000	899,000
L029	Librarian	BPS-16	1	1	900,000	919,000
A01151	PAY OF OTHER STAFF	15	15	4,534,000	4,411,000	4,716,000
J016	Junior Clerk	BPS-11	1	1	326,000	341,000
S231	Senior Laboratory Assistant	BPS-09	1	1	399,000	415,000
C082	Computer Assistant	BPS-07	1	1	256,000	268,000
L003	Laboratory Assistant	BPS-07	2	2	708,000	726,000
D128	Driver	BPS-04	1	1	293,000	301,000
C061	Chowkidar	BPS-01	1	1	318,000	348,000
L004	Laboratory Attendant	BPS-01	2	2	508,000	525,000
M005	Mali	BPS-01	1	1	263,000	274,000
N004	Naib Qasid	BPS-01	3	3	863,000	888,000
S148	Sweeper	BPS-01	1	1	349,000	365,000
W013	Water Carrier	BPS-01	1	1	251,000	265,000
A012	TOTAL ALLOWANCES			16,493,000	22,112,000	22,978,000
A012-1	TOTAL REGULAR ALLOWANCES			16,493,000	22,112,000	22,978,000
A01202	House Rent Allowance			1,239,000	1,330,000	1,239,000
A01203	Conveyance Allowance			1,282,000	1,379,000	1,282,000
A01207	Washing Allowance			12,000	12,000	12,000
A01208	Dress Allowance			12,000	12,000	12,000
A01211	Hill Allow.(Personal Allowance)			1,000	5,000	5,000
A01216	Qualification Allowance			180,000	190,000	180,000
A01217	Medical Allowance			728,000	782,000	728,000
A0124C	Disparity Reduction Allowance			2,362,000	2,275,000	2,362,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124N Disparity Reduction Allowance 2022- 15%			1,478,000	1,365,000	1,478,000
A0124R Ad-hoc Relief Allowance 2022			2,186,000	2,193,000	2,186,000
A0124X Ad-hoc Relief Allowance 2023			6,829,000	7,296,000	7,100,000
A0125E Ad-hoc Relief Allowance 2024				5,106,000	6,210,000
A01224 Entertainment Allowance			18,000	8,000	18,000
A01226 Computer Allowance			20,000	18,000	20,000
A01238 Charge Allowance			7,000	4,000	7,000
A01289 Teaching Allowance			139,000	137,000	139,000
A03 TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A03303 Electricity			182,000	182,000	182,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>41,209,000</u>	<u>49,045,000</u>	<u>49,132,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0042	<u>GIRLS DEGREE COLLEGE TRARKHAL.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			45,258,000	45,528,000	49,725,000
A011	TOTAL PAY	31	31	25,770,000	24,011,000	25,034,000
A01101	PAY OF OFFICERS	20	20	22,528,000	20,793,000	21,792,000
P050	Principal	BPS-19	1	1	2,635,000	2,474,000
A147	Associate Professor	BPS-19	3	3	4,983,000	5,115,000
A124	Assistant Professor	BPS-18	5	5	5,892,000	5,624,000
L022	Lecturer	BPS-17	7	7	5,243,000	5,243,000
L050	Lecturer Computer Science	BPS-17	1	1	726,000	767,000
D123	DPE	BPS-16	1	1	1,322,000	1,425,000
L029	Librarian	BPS-16	1	1	726,000	767,000
H004	Head Clerk	BPS-16	1	1	1,001,000	377,000
A01151	PAY OF OTHER STAFF	11	11	3,242,000	3,218,000	3,242,000
S231	Senior Laboratory Assistant	BPS-09	2	2	838,000	838,000
C082	Computer Assistant	BPS-07	1	1	234,000	234,000
L003	Laboratory Assistant	BPS-07	1	1	332,000	332,000
C061	Chowkidar	BPS-01	1	1	485,000	485,000
L004	Laboratory Attendant	BPS-01	2	2	448,000	448,000
M005	Mali	BPS-01	1	1	196,000	196,000
N004	Naib Qasid	BPS-01	2	2	411,000	411,000
S148	Sweeper	BPS-01	1	1	298,000	298,000
A012	TOTAL ALLOWANCES			19,488,000	21,517,000	24,691,000
A012-1	TOTAL REGULAR ALLOWANCES			18,888,000	20,917,000	24,091,000
A01202	House Rent Allowance			1,489,000	1,315,000	1,489,000
A01203	Conveyance Allowance			1,396,000	1,244,000	1,396,000
A01207	Washing Allowance			13,000	13,000	13,000
A01208	Dress Allowance			13,000	11,000	13,000
A01211	Hill Allow.(Personal Allowance)			10,000	7,000	10,000
A01216	Qualification Allowance			360,000	300,000	360,000
A01217	Medical Allowance			741,000	682,000	741,000
A0124C	Disparity Reduction Allowance			2,990,000	2,212,000	2,990,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,557,000	1,327,000	1,557,000
A0124R	Ad-hoc Relief Allowance 2022			2,479,000	2,092,000	2,479,000
A0124X	Ad-hoc Relief Allowance 2023			7,625,000	6,707,000	7,625,000
A0125E	Ad-hoc Relief Allowance 2024				4,817,000	5,203,000
A01224	Entertainment Allowance			8,000	7,000	8,000
A01226	Computer Allowance			18,000	20,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			182,000	156,000	182,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A03303 Electricity			178,000	178,000	178,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>45,628,000</u>	<u>45,898,000</u>	<u>50,095,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0043	<u>GIRLS DEGREE COLLEGE QILLAN.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			32,578,000	29,559,000	35,517,000
A011	TOTAL PAY	30	30	19,529,000	14,652,000	18,462,000
A01101	PAY OF OFFICERS	18	18	16,053,000	12,080,000	15,270,000
P050	Principal	BPS-19	1	1	2,114,000	1,897,000
A124	Assistant Professor	BPS-18	1	1	759,000	759,000
L022	Lecturer	BPS-17	8	8	6,871,000	7,056,000
L050	Lecturer Computer Science	BPS-17	1	1	1,218,000	602,000
D123	DPE	BPS-17	1	1	890,000	931,000
L029	Librarian	BPS-16	1	1	849,000	890,000
H004	Head Clerk	BPS-16	1	1	1,001,000	1,028,000
S071	Senior Teacher	BPS-16	4	4	2,351,000	2,107,000
A01151	PAY OF OTHER STAFF	12	12	3,476,000	2,572,000	3,192,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	342,000	357,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	342,000	326,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	342,000	357,000
J016	Junior Clerk	BPS-11	1	1	247,000	263,000
C082	Computer Assistant	BPS-07	1	1	234,000	245,000
L003	Laboratory Assistant	BPS-07	1	1	234,000	245,000
L030	Library Assistant	BPS-05	1	1	241,000	250,000
C061	Chowkidar	BPS-01	1	1	349,000	171,000
L004	Laboratory Attendant	BPS-01	1	1	356,000	171,000
N004	Naib Qasid	BPS-01	2	2	503,000	515,000
S148	Sweeper	BPS-01	1	1	286,000	292,000
A012	TOTAL ALLOWANCES			13,049,000	14,907,000	17,055,000
A012-1	TOTAL REGULAR ALLOWANCES			12,449,000	14,307,000	16,455,000
A01202	House Rent Allowance			883,000	773,000	883,000
A01203	Conveyance Allowance			1,244,000	1,089,000	1,244,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	5,000	7,000
A01211	Hill Allow.(Personal Allowance)			10,000	2,000	10,000
A01216	Qualification Allowance			180,000	309,000	180,000
A01217	Medical Allowance			586,000	510,000	586,000
A0124C	Disparity Reduction Allowance			1,894,000	1,538,000	1,894,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,206,000	947,000	1,206,000
A0124R	Ad-hoc Relief Allowance 2022			1,572,000	1,329,000	1,572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023			4,692,000	4,459,000	4,692,000
A0125E Ad-hoc Relief Allowance 2024				3,169,000	4,006,000
A01226 Computer Allowance			18,000	6,000	18,000
A01238 Charge Allowance			7,000	6,000	7,000
A01289 Teaching Allowance			143,000	160,000	143,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			312,000	312,000	312,000
A032 TOTAL COMMUNICATION			20,000	20,000	20,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			154,000	154,000	154,000
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			102,000	102,000	102,000
A03805 Travelling Allowance			102,000	102,000	102,000
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			36,000	36,000	36,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			32,890,000	29,871,000	35,829,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0203	<u>GIRLS INTER COLLEGE BESSARI SUDHNOTI</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			20,850,000	12,345,000	24,728,000
A011	TOTAL PAY	20	20	14,627,000	6,449,000	15,290,000
A01101	PAY OF OFFICERS	15	15	13,024,000	4,842,000	13,642,000
P050	Principal	BPS-18	1	1	1,559,000	1,611,000
A124	Assistant Professor	BPS-18	2	2	3,119,000	3,221,000
L022	Lecturer	BPS-17	8	8	6,215,000	6,625,000
L050	Lecturer Computer Science	BPS-17	1	1	890,000	890,000
S071	Senior Teacher	BPS-16	3	3	1,241,000	1,295,000
A01151	PAY OF OTHER STAFF	5	5	1,603,000	1,607,000	1,648,000
J016	Junior Clerk	BPS-11	1	1	530,000	546,000
C082	Computer Assistant	BPS-07	1	1	299,000	310,000
C061	Chowkidar	BPS-01	1	1	349,000	356,000
N004	Naib Qasid	BPS-01	2	2	425,000	436,000
A012	TOTAL ALLOWANCES			6,223,000	5,896,000	9,438,000
A012-1	TOTAL REGULAR ALLOWANCES			6,223,000	5,896,000	9,438,000
A01202	House Rent Allowance			549,000	378,000	549,000
A01203	Conveyance Allowance			609,000	495,000	609,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allow.(Personal Allowance)			10,000	-	10,000
A01216	Qualification Allowance			300,000	80,000	300,000
A01217	Medical Allowance			287,000	208,000	287,000
A0124C	Disparity Reduction Allowance			1,047,000	648,000	1,047,000
A0124N	Disparity Reduction Allowance 2022- 15%			698,000	389,000	698,000
A0124R	Ad-hoc Relief Allowance 2022			691,000	513,000	691,000
A0124X	Ad-hoc Relief Allowance 2023			1,950,000	1,881,000	1,950,000
A0125E	Ad-hoc Relief Allowance 2024				1,237,000	3,215,000
A01226	Computer Allowance			18,000	-	18,000
A01238	Charge Allowance			6,000	6,000	6,000
A01289	Teaching Allowance			48,000	51,000	48,000
A03	TOTAL OPERATING EXPENSES			240,000	240,000	240,000
A032	TOTAL COMMUNICATION			6,000	6,000	6,000
A03201	Postage & Telegraph			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03303 Electricity			104,000	104,000	104,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			28,000	28,000	28,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			21,090,000	12,585,000	24,968,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0044	<u>GIRLS DEGREE COLLEGE BALOCH SUDHNOTI</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			31,310,000	16,898,000	40,270,000
A011	TOTAL PAY	27	27	20,605,000	8,270,000	21,794,000
A01101	PAY OF OFFICERS	17	17	16,702,000	4,579,000	17,984,000
P050	Principal	BPS-19	1	1	1,734,000	1,788,000
A124	Assistant Professor	BPS-18	2	2	2,950,000	3,205,000
L022	Lecturer	BPS-17	6	6	5,420,000	5,789,000
L050	Lecturer Computer Science	BPS-17	1	1	726,000	971,000
D123	DPE	BPS-16	1	1	1,373,000	1,424,000
L029	Librarian	BPS-16	1	1	1,095,000	1,136,000
H004	Head Clerk	BPS-16	1	1	594,000	675,000
S064	Senior Science Teacher	BPS-16	1	1	513,000	567,000
S071	Senior Teacher	BPS-16	3	3	2,297,000	2,429,000
A01151	PAY OF OTHER STAFF	10	10	3,903,000	3,691,000	3,810,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	463,000	484,000
J016	Junior Clerk	BPS-11	1	1	546,000	561,000
S231	Senior Laboratory Assistant	BPS-09	1	1	588,000	371,000
C082	Computer Assistant	BPS-07	1	1	341,000	353,000
L003	Laboratory Assistant	BPS-07	1	1	648,000	696,000
C061	Chowkidar	BPS-01	2	2	559,000	571,000
L004	Laboratory Attendant	BPS-01	1	1	281,000	286,000
N004	Naib Qasid	BPS-01	2	2	477,000	488,000
A012	TOTAL ALLOWANCES			10,705,000	8,628,000	18,476,000
A012-1	TOTAL REGULAR ALLOWANCES			10,105,000	8,028,000	17,876,000
A01202	House Rent Allowance			802,000	510,000	802,000
A01203	Conveyance Allowance			877,000	436,000	877,000
A01207	Washing Allowance			9,000	7,000	9,000
A01208	Dress Allowance			9,000	7,000	9,000
A01211	Hill Allow.(Personal Allowance)			5,000	2,000	5,000
A01216	Qualification Allowance			60,000	340,000	240,000
A01217	Medical Allowance			455,000	322,000	455,000
A0124C	Disparity Reduction Allowance			1,389,000	866,000	1,389,000
A0124N	Disparity Reduction Allowance 2022- 15%			792,000	520,000	792,000
A0124R	Ad-hoc Relief Allowance 2022			1,347,000	795,000	1,347,000
A0124X	Ad-hoc Relief Allowance 2023			4,199,000	2,398,000	7,040,000
A0125E	Ad-hoc Relief Allowance 2024				1,758,000	4,750,000
A01226	Computer Allowance			18,000	-	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01238 Charge Allowance			7,000	4,000	7,000
A01289 Teaching Allowance			136,000	63,000	136,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303 Electricity			104,000	104,000	104,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			28,000	28,000	28,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>31,552,000</u>	<u>17,140,000</u>	<u>40,512,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0072	BOYS POST GRADUATE COLLEGE KOTLI.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			150,699,000	153,236,000	167,310,000
A011	TOTAL PAY	90	90	84,294,000	78,957,000	84,628,000
A01101	PAY OF OFFICERS	55	55	72,391,000	68,883,000	73,426,000
P104	Principal (Professor)	BPS-20	1	1	2,715,000	2,474,000
A147	Associate Professor	BPS-19	7	7	13,077,000	15,107,000
D123	DPE	BPS-19	1	1	1,734,000	1,842,000
A124	Assistant Professor	BPS-18	15	15	24,762,000	22,225,000
L022	Lecturer	BPS-17	24	24	23,439,000	25,349,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,615,000	1,864,000
L050	Lecturer Computer Science	BPS-17	2	2	2,149,000	2,354,000
D010	Demonstrator	BPS-16	1	1	700,000	702,000
H004	Head Clerk	BPS-16	1	1	700,000	702,000
L029	Librarian	BPS-16	1	1	1,500,000	807,000
A01151	PAY OF OTHER STAFF	35	35	11,903,000	10,074,000	11,202,000
S042	Senior Clerk	BPS-14	1	1	552,000	302,000
J016	Junior Clerk	BPS-11	1	1	263,000	279,000
L052	Laboratory Supervisor	BPS-11	2	2	1,501,000	983,000
S231	Senior Laboratory Assistant	BPS-09	3	3	1,486,000	1,511,000
C082	Computer Assistant	BPS-07	1	1	450,000	413,000
L003	Laboratory Assistant	BPS-07	2	2	905,000	664,000
L030	Library Assistant	BPS-05	2	2	519,000	537,000
D128	Driver	BPS-04	1	1	286,000	304,000
C061	Chowkidar	BPS-01	4	4	1,025,000	1,043,000
C068	Cleaner	BPS-01	1	1	186,000	197,000
C094	Cook	BPS-01	3	3	819,000	814,000
G015	Ground-Man	BPS-01	1	1	186,000	191,000
L004	Laboratory Attendant	BPS-01	7	7	1,894,000	2,040,000
M005	Mali	BPS-01	1	1	390,000	232,000
N004	Naib Qasid	BPS-01	2	2	585,000	814,000
S148	Sweeper	BPS-01	2	2	493,000	509,000
W013	Water Carrier	BPS-01	1	1	363,000	369,000
A012	TOTAL ALLOWANCES			66,405,000	74,279,000	82,682,000
A012-1	TOTAL REGULAR ALLOWANCES			66,405,000	74,279,000	82,682,000
A01201	Senior Post Allowance			15,000	-	15,000
A01202	House Rent Allowance			7,764,000	7,300,000	7,764,000
A01203	Conveyance Allowance			4,396,000	3,819,000	4,396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01207 Washing Allowance			41,000	33,000	41,000
A01208 Dress Allowance			41,000	16,000	41,000
A01211 Hill Allow.(Personal Allowance)			41,000	21,000	41,000
A01216 Qualification Allowance			1,080,000	1,013,000	1,080,000
A01217 Medical Allowance			2,805,000	2,155,000	2,805,000
A0124C Disparity Reduction Allowance			8,497,000	7,811,000	8,497,000
A0124N Disparity Reduction Allowance 2022- 15%			5,109,000	5,093,000	5,109,000
A0124R Ad-hoc Relief Allowance 2022			9,129,000	7,518,000	9,129,000
A0124X Ad-hoc Relief Allowance 2023			26,993,000	24,029,000	26,993,000
A0125E Ad-hoc Relief Allowance 2024				15,098,000	16,250,000
A01224 Entertainment Allowance			72,000	34,000	72,000
A01226 Computer Allowance			24,000	-	24,000
A01238 Charge Allowance			7,000	3,000	7,000
A01255 Hostel Superintendent Allowance			1,000	-	28,000
A01289 Teaching Allowance			390,000	336,000	390,000
A03 TOTAL OPERATING EXPENSES			652,000	652,000	652,000
A032 TOTAL COMMUNICATION			32,000	32,000	32,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			410,000	410,000	410,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			380,000	380,000	380,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			144,000	144,000	144,000
A03805 Travelling Allowance			144,000	144,000	144,000
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			66,000	66,000	66,000
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			62,000	62,000	62,000
GRAND TOTAL			151,351,000	153,888,000	167,962,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0073	<u>BOYS DEGREE COLLEGE KHUIRATTA.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>93,069,000</u>	<u>77,351,000</u>	<u>102,996,000</u>
A011	TOTAL PAY	<u>62</u>	<u>62</u>	<u>58,072,000</u>	<u>40,495,000</u>	<u>58,433,000</u>
A01101	PAY OF OFFICERS	<u>36</u>	<u>36</u>	<u>49,472,000</u>	<u>33,147,000</u>	<u>49,722,000</u>
P050	Principal	BPS-19	1	1	2,474,000	2,394,000
A147	Associate Professor	BPS-19	4	4	7,152,000	7,152,000
A124	Assistant Professor	BPS-18	9	9	13,766,000	13,274,000
D123	DPE	BPS-18	1	1	1,782,000	1,782,000
L022	Lecturer	BPS-17	16	16	19,488,000	19,939,000
S050	Senior Instructor Commerce	BPS-17	2	2	2,108,000	2,438,000
L050	Lecturer Computer Science	BPS-17	1	1	890,000	890,000
H004	Head Clerk	BPS-16	1	1	676,000	676,000
L029	Librarian	BPS-16	1	1	1,136,000	1,177,000
A01151	PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>8,600,000</u>	<u>7,348,000</u>	<u>8,711,000</u>
S042	Senior Clerk	BPS-14	1	1	510,000	510,000
J016	Junior Clerk	BPS-11	1	1	310,000	326,000
L052	Laboratory Supervisor	BPS-11	1	1	621,000	701,000
S231	Senior Laboratory Assistant	BPS-09	1	1	485,000	517,000
C082	Computer Assistant	BPS-07	1	1	425,000	332,000
L003	Laboratory Assistant	BPS-07	1	1	450,000	425,000
L030	Library Assistant	BPS-05	1	1	286,000	295,000
D128	Driver	BPS-04	1	1	220,000	228,000
C061	Chowkidar	BPS-01	3	3	751,000	767,000
C068	Cleaner	BPS-01	1	1	257,000	263,000
C094	Cook	BPS-01	2	2	438,000	469,000
G015	Ground-Man	BPS-01	1	1	390,000	384,000
L004	Laboratory Attendant	BPS-01	4	4	1,338,000	1,350,000
M005	Mali	BPS-01	1	1	390,000	386,000
N004	Naib Qasid	BPS-01	3	3	798,000	818,000
S148	Sweeper	BPS-01	1	1	390,000	386,000
W013	Water Carrier	BPS-01	2	2	541,000	554,000
A012	TOTAL ALLOWANCES			<u>34,997,000</u>	<u>36,856,000</u>	<u>44,563,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,997,000</u>	<u>36,856,000</u>	<u>44,563,000</u>
A01202	House Rent Allowance			2,785,000	2,376,000	2,785,000
A01203	Conveyance Allowance			2,758,000	2,313,000	2,758,000
A01207	Washing Allowance			14,000	16,000	14,000
A01208	Dress Allowance			44,000	18,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01211 Hill Allow.(Personal Allowance)			25,000	17,000	25,000
A01216 Qualification Allowance			840,000	385,000	840,000
A01217 Medical Allowance			1,526,000	1,240,000	1,526,000
A0122N Special Conveyance Allowance to Disabled Emp.			-	-	96,000
A0124C Disparity Reduction Allowance			4,988,000	3,884,000	4,988,000
A0124N Disparity Reduction Allowance 2022- 15%			3,026,000	2,355,000	3,026,000
A0124R Ad-hoc Relief Allowance 2022			4,502,000	3,823,000	4,502,000
A0124X Ad-hoc Relief Allowance 2023			14,234,000	12,387,000	14,234,000
A0125E Ad-hoc Relief Allowance 2024				7,855,000	9,476,000
A01224 Entertainment Allowance			36,000	6,000	30,000
A01226 Computer Allowance			18,000	-	18,000
A01238 Charge Allowance			7,000	5,000	7,000
A01255 Hostel Superintendent Allowance			2,000	-	2,000
A01289 Teaching Allowance			192,000	176,000	192,000
A03 TOTAL OPERATING EXPENSES			444,000	444,000	444,000
A032 TOTAL COMMUNICATION			26,000	26,000	26,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			234,000	234,000	234,000
A03303 Electricity			228,000	228,000	228,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			130,000	130,000	130,000
A03805 Travelling Allowance			130,000	130,000	130,000
002 Gazetted			86,000	86,000	86,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			54,000	54,000	54,000
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			93,513,000	77,795,000	103,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0074	BOYS DEGREE COLLEGE SEHNSAH.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			62,767,000	62,290,000	72,426,000
A011	TOTAL PAY	45	45	37,715,000	32,884,000	39,504,000
A01101	PAY OF OFFICERS	23	23	30,747,000	27,012,000	32,166,000
P050	Principal	BPS-19	1	1	2,554,000	2,554,000
A147	Associate Professor	BPS-19	3	3	6,987,000	7,149,000
A124	Assistant Professor	BPS-18	5	5	7,630,000	8,141,000
D123	DPE	BPS-18	1	1	2,635,000	2,714,000
L022	Lecturer	BPS-17	8	8	7,938,000	7,938,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,050,000	1,656,000
L050	Lecturer Computer Science	BPS-17	1	1	602,000	609,000
H004	Head Clerk	BPS-16	1	1	811,000	838,000
L029	Librarian	BPS-16	1	1	540,000	567,000
A01151	PAY OF OTHER STAFF	22	22	6,968,000	5,872,000	7,338,000
S042	Senior Clerk	BPS-14	1	1	531,000	552,000
J016	Junior Clerk	BPS-11	1	1	357,000	373,000
L052	Laboratory Supervisor	BPS-11	2	2	966,000	1,076,000
S231	Senior Laboratory Assistant	BPS-09	1	1	321,000	334,000
C082	Computer Assistant	BPS-07	1	1	214,000	388,000
L003	Laboratory Assistant	BPS-07	1	1	212,000	223,000
L030	Library Assistant	BPS-05	1	1	214,000	388,000
D128	Driver	BPS-04	1	1	456,000	466,000
C061	Chowkidar	BPS-01	2	2	514,000	433,000
C068	Cleaner	BPS-01	1	1	204,000	209,000
C094	Cook	BPS-01	1	1	356,000	363,000
G015	Ground-Man	BPS-01	1	1	397,000	404,000
L004	Laboratory Attendant	BPS-01	3	3	766,000	778,000
M005	Mali	BPS-01	1	1	181,000	186,000
N004	Naib Qasid	BPS-01	3	3	958,000	837,000
S148	Sweeper	BPS-01	1	1	321,000	328,000
A012	TOTAL ALLOWANCES			25,052,000	29,406,000	32,922,000
A012-1	TOTAL REGULAR ALLOWANCES			25,052,000	29,406,000	32,922,000
A01202	House Rent Allowance			2,118,000	2,004,000	2,118,000
A01203	Conveyance Allowance			1,824,000	1,914,000	1,824,000
A01207	Washing Allowance			12,000	11,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01208 Dress Allowance			10,000	9,000	10,000
A01211 Hill Allow.(Personal Allowance)			21,000	9,000	21,000
A01216 Qualification Allowance			480,000	365,000	480,000
A01217 Medical Allowance			1,040,000	998,000	1,040,000
A0124C Disparity Reduction Allowance			3,493,000	2,974,000	3,493,000
A0124N Disparity Reduction Allowance 2022- 15%			2,088,000	1,865,000	2,088,000
A0124R Ad-hoc Relief Allowance 2022			3,411,000	3,110,000	3,411,000
A0124X Ad-hoc Relief Allowance 2023			10,278,000	9,761,000	10,200,000
A0125E Ad-hoc Relief Allowance 2024				6,224,000	7,948,000
A01224 Entertainment Allowance			24,000	8,000	24,000
A01226 Computer Allowance			18,000	18,000	18,000
A01238 Charge Allowance			7,000	2,000	7,000
A01289 Teaching Allowance			228,000	134,000	228,000
A03 TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>407,000</u>	<u>442,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03303 Electricity			228,000	228,000	228,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>95,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>95,000</u>	<u>130,000</u>
002 Gazetted			86,000	51,000	86,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>63,209,000</u>	<u>62,697,000</u>	<u>72,868,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0075	BOYS DEGREE COLLEGE FATEHPUR.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			58,805,000	55,648,000	65,952,000
A011	TOTAL PAY	44	44	33,930,000	29,384,000	34,118,000
A01101	PAY OF OFFICERS	25	25	28,353,000	24,018,000	28,151,000
P050	Principal	BPS-19	1	1	1,842,000	1,896,000
A147	Associate Professor	BPS-19	1	1	1,842,000	2,393,000
A124	Assistant Professor	BPS-18	6	6	9,667,000	9,578,000
D123	DPE	BPS-18	1	1	1,577,000	1,628,000
L022	Lecturer	BPS-17	11	11	8,104,000	8,966,000
S050	Senior Instructor Commerce	BPS-17	2	2	2,836,000	1,205,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	808,000
H004	Head Clerk	BPS-16	1	1	703,000	676,000
L029	Librarian	BPS-16	1	1	974,000	1,001,000
A01151	PAY OF OTHER STAFF	19	19	5,577,000	5,366,000	5,967,000
S042	Senior Clerk	BPS-14	1	1	510,000	510,000
J016	Junior Clerk	BPS-11	1	1	530,000	546,000
L052	Laboratory Supervisor	BPS-11	1	1	483,000	499,000
S231	Senior Laboratory Assistant	BPS-09	1	1	386,000	399,000
C082	Computer Assistant	BPS-07	1	1	245,000	256,000
L003	Laboratory Assistant	BPS-07	1	1	245,000	256,000
L030	Library Assistant	BPS-05	1	1	325,000	335,000
D128	Driver	BPS-04	1	1	250,000	259,000
C061	Chowkidar	BPS-01	2	2	400,000	577,000
C068	Cleaner	BPS-01	1	1	217,000	222,000
L004	Laboratory Attendant	BPS-01	3	3	650,000	666,000
M005	Mali	BPS-01	1	1	248,000	253,000
N004	Naib Qasid	BPS-01	3	3	880,000	936,000
S148	Sweeper	BPS-01	1	1	208,000	253,000
A012	TOTAL ALLOWANCES			24,875,000	26,264,000	31,834,000
A012-1	TOTAL REGULAR ALLOWANCES			24,875,000	26,264,000	31,834,000
A01202	House Rent Allowance			2,036,000	1,580,000	2,036,000
A01203	Conveyance Allowance			1,783,000	1,619,000	1,783,000
A01207	Washing Allowance			16,000	16,000	16,000
A01208	Dress Allowance			16,000	14,000	16,000
A01211	Hill Allow.(Personal Allowance)			15,000	7,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01216 Qualification Allowance			600,000	70,000	300,000
A01217 Medical Allowance			1,080,000	868,000	1,080,000
A0124C Disparity Reduction Allowance			3,395,000	2,670,000	3,395,000
A0124N Disparity Reduction Allowance 2022- 15%			1,947,000	1,633,000	1,947,000
A0124R Ad-hoc Relief Allowance 2022			3,366,000	2,701,000	3,366,000
A0124X Ad-hoc Relief Allowance 2023			10,412,000	9,099,000	10,412,000
A0125E Ad-hoc Relief Allowance 2024				5,827,000	7,271,000
A01224 Entertainment Allowance			24,000	7,000	12,000
A01226 Computer Allowance			18,000	-	18,000
A01238 Charge Allowance			7,000	5,000	7,000
A01289 Teaching Allowance			160,000	148,000	160,000
A03 TOTAL OPERATING EXPENSES			468,000	468,000	468,000
A032 TOTAL COMMUNICATION			26,000	26,000	26,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			260,000	260,000	260,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			228,000	228,000	228,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			128,000	128,000	128,000
A03805 Travelling Allowance			128,000	128,000	128,000
002 Gazetted			84,000	84,000	84,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			54,000	54,000	54,000
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			59,273,000	56,116,000	66,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0076	BOYS DEGREE COLLEGE PANJAN CHARHOI.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			46,225,000	39,322,000	49,915,000
A011	TOTAL PAY	32	32	30,227,000	20,469,000	27,066,000
A01101	PAY OF OFFICERS	21	21	26,637,000	16,870,000	23,358,000
P050	Principal	BPS-19	1	1	2,394,000	2,394,000
A147	Associate Professor	BPS-19	1	1	2,394,000	2,394,000
A124	Assistant Professor	BPS-18	4	4	7,185,000	5,035,000
L022	Lecturer	BPS-17	10	10	10,305,000	9,259,000
S050	Senior Instructor Commerce	BPS-17	1	1	767,000	807,000
L050	Lecturer Computer Science	BPS-17	1	1	767,000	807,000
D123	DPE	BPS-17	1	1	1,013,000	1,013,000
L029	Librarian	BPS-16	1	1	1,136,000	1,136,000
H004	Head Clerk	BPS-16	1	1	676,000	513,000
A01151	PAY OF OTHER STAFF	11	11	3,590,000	3,599,000	3,708,000
L052	Laboratory Supervisor	BPS-11	1	1	656,000	672,000
S231	Senior Laboratory Assistant	BPS-09	1	1	582,000	571,000
C082	Computer Assistant	BPS-07	1	1	323,000	581,000
L003	Laboratory Assistant	BPS-07	1	1	557,000	343,000
C061	Chowkidar	BPS-01	1	1	212,000	217,000
L004	Laboratory Attendant	BPS-01	3	3	671,000	689,000
M005	Mali	BPS-01	1	1	212,000	217,000
N004	Naib Qasid	BPS-01	1	1	191,000	201,000
S148	Sweeper	BPS-01	1	1	186,000	217,000
A012	TOTAL ALLOWANCES			15,998,000	18,853,000	22,849,000
A012-1	TOTAL REGULAR ALLOWANCES			15,998,000	18,853,000	22,849,000
A01202	House Rent Allowance			1,177,000	1,166,000	1,177,000
A01203	Conveyance Allowance			1,168,000	1,216,000	1,514,000
A01207	Washing Allowance			10,000	9,000	10,000
A01208	Dress Allowance			10,000	9,000	10,000
A01211	Hill Allow.(Personal Allowance)			68,000	8,000	68,000
A01216	Qualification Allowance			480,000	248,000	480,000
A01217	Medical Allowance			748,000	616,000	748,000
A0124C	Disparity Reduction Allowance			2,115,000	1,975,000	2,115,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,251,000	1,196,000	1,251,000
A0124R	Ad-hoc Relief Allowance 2022			2,147,000	1,861,000	2,147,000
A0124X	Ad-hoc Relief Allowance 2023			6,683,000	6,353,000	7,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024				3,978,000	5,800,000
A01224 Entertainment Allowance			19,000	-	12,000
A01226 Computer Allowance			27,000	18,000	18,000
A01238 Charge Allowance			7,000	-	7,000
A01289 Teaching Allowance			88,000	200,000	192,000
A03 TOTAL OPERATING EXPENSES			<u>416,000</u>	<u>416,000</u>	<u>416,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
A03303 Electricity			224,000	224,000	224,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>46,641,000</u>	<u>39,738,000</u>	<u>50,331,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0077	<u>BOYS INTER COLLEGE PANJERA.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			52,229,000	44,961,000	62,988,000
A011	TOTAL PAY	39	39	28,050,000	22,941,000	33,161,000
A01101	PAY OF OFFICERS	24	24	22,789,000	18,662,000	28,308,000
P050	Principal	BPS-18	1	1	2,394,000	2,394,000
A124	Assistant Professor	BPS-18	3	3	4,818,000	5,336,000
L022	Lecturer	BPS-17	7	7	5,243,000	7,254,000
L050	Lecturer Computer Science	BPS-17	1	1	1,095,000	1,341,000
D123	DPE	BPS-17	1	1	1,734,000	1,845,000
L029	Librarian	BPS-16	1	1	1,400,000	1,382,000
H004	Head Clerk	BPS-16	1	1	757,000	649,000
S071	Senior Teacher	BPS-16	9	9	5,348,000	8,107,000
A01151	PAY OF OTHER STAFF	15	15	5,261,000	4,279,000	4,853,000
E056	Elementary Teacher (Technical)	BPS-11	1	1	357,000	389,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	405,000	279,000
J016	Junior Clerk	BPS-11	1	1	326,000	357,000
L052	Laboratory Supervisor	BPS-11	1	1	672,000	703,000
S231	Senior Laboratory Assistant	BPS-09	1	1	582,000	595,000
C082	Computer Assistant	BPS-07	1	1	441,000	354,000
L003	Laboratory Assistant	BPS-07	1	1	583,000	354,000
C061	Chowkidar	BPS-01	1	1	390,000	383,000
L004	Laboratory Attendant	BPS-01	3	3	741,000	634,000
M005	Mali	BPS-01	1	1	196,000	206,000
N004	Naib Qasid	BPS-01	2	2	372,000	393,000
S148	Sweeper	BPS-01	1	1	196,000	206,000
A012	TOTAL ALLOWANCES			24,179,000	22,020,000	29,827,000
A012-1	TOTAL REGULAR ALLOWANCES			24,179,000	22,020,000	29,827,000
A01202	House Rent Allowance			2,717,000	1,383,000	2,717,000
A01203	Conveyance Allowance			2,362,000	1,536,000	2,362,000
A01207	Washing Allowance			9,000	12,000	14,000
A01208	Dress Allowance			9,000	12,000	14,000
A01211	Hill Allow.(Personal Allowance)			50,000	15,000	20,000
A01216	Qualification Allowance			900,000	410,000	600,000
A01217	Medical Allowance			1,200,000	728,000	1,200,000
A0124C	Disparity Reduction Allowance			4,337,000	2,335,000	3,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124N Disparity Reduction Allowance 2022- 15%			2,191,000	1,399,000	2,191,000
A0124R Ad-hoc Relief Allowance 2022			2,423,000	2,117,000	2,423,000
A0124X Ad-hoc Relief Allowance 2023			7,695,000	7,255,000	8,500,000
A0125E Ad-hoc Relief Allowance 2024				4,643,000	6,000,000
A01226 Computer Allowance			18,000	-	18,000
A01238 Charge Allowance			4,000	3,000	4,000
A01289 Teaching Allowance			264,000	172,000	264,000
A03 TOTAL OPERATING EXPENSES			448,000	448,000	448,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			226,000	226,000	226,000
A03303 Electricity			224,000	224,000	224,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			164,000	164,000	164,000
A03805 Travelling Allowance			164,000	164,000	164,000
002 Gazetted			120,000	120,000	120,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			36,000	36,000	36,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			52,677,000	45,409,000	63,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0078	BOYS INTER COLLEGE NAAR.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			43,861,000	40,327,000	49,160,000
A011	TOTAL PAY	33	33	25,137,000	20,984,000	25,424,000
A01101	PAY OF OFFICERS	21	21	20,410,000	16,747,000	20,605,000
P050	Principal	BPS-18	1	1	2,168,000	2,223,000
A124	Assistant Professor	BPS-18	3	3	3,402,000	3,556,000
L022	Lecturer	BPS-17	7	7	6,802,000	7,481,000
L050	Lecturer Computer Science	BPS-17	1	1	1,053,000	1,095,000
D123	DPE	BPS-17	1	1	931,000	972,000
L029	Librarian	BPS-16	1	1	726,000	684,000
S071	Senior Teacher	BPS-16	5	5	4,085,000	3,297,000
H004	Head Clerk	BPS-16	1	1	757,000	784,000
S072	Senior Teacher Technical	BPS-16	1	1	486,000	513,000
A01151	PAY OF OTHER STAFF	12	12	4,727,000	4,237,000	4,819,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	750,000	893,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	363,000	279,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	920,000	947,000
J016	Junior Clerk	BPS-11	1	1	452,000	467,000
C082	Computer Assistant	BPS-07	1	1	321,000	341,000
C061	Chowkidar	BPS-01	1	1	363,000	369,000
M005	Mali	BPS-01	1	1	253,000	258,000
N004	Naib Qasid	BPS-01	3	3	871,000	821,000
S148	Sweeper	BPS-01	1	1	253,000	258,000
W013	Water Carrier	BPS-01	1	1	181,000	186,000
A012	TOTAL ALLOWANCES			18,724,000	19,343,000	23,736,000
A012-1	TOTAL REGULAR ALLOWANCES			18,724,000	19,343,000	23,736,000
A01202	House Rent Allowance			1,568,000	1,210,000	1,568,000
A01203	Conveyance Allowance			1,622,000	1,295,000	1,622,000
A01207	Washing Allowance			9,000	4,000	9,000
A01208	Dress Allowance			9,000	4,000	9,000
A01211	Hill Allow.(Personal Allowance)			79,000	11,000	20,000
A01216	Qualification Allowance			120,000	280,000	240,000
A01217	Medical Allowance			800,000	575,000	800,000
A0124C	Disparity Reduction Allowance			2,449,000	1,980,000	2,449,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,544,000	1,219,000	1,544,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022			2,513,000	1,948,000	2,513,000
A0124X Ad-hoc Relief Allowance 2023			7,734,000	6,539,000	7,200,000
A0125E Ad-hoc Relief Allowance 2024				4,111,000	5,485,000
A01226 Computer Allowance			18,000	6,000	18,000
A01238 Charge Allowance			4,000	4,000	4,000
A01289 Teaching Allowance			255,000	157,000	255,000
A03 TOTAL OPERATING EXPENSES			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03303 Electricity			224,000	224,000	224,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>44,261,000</u>	<u>40,727,000</u>	<u>49,560,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0079	<u>BOYS DEGREE COLLEGE TATTA PANI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			43,154,000	46,534,000	49,877,000
A011	TOTAL PAY	32	32	23,695,000	25,602,000	25,142,000
A01101	PAY OF OFFICERS	20	20	19,617,000	21,310,000	21,187,000
P050	Principal	BPS-19	1	1	1,812,000	2,233,000
A147	Associate Professor	BPS-19	1	1	1,788,000	1,842,000
A124	Assistant Professor	BPS-18	5	5	6,403,000	7,475,000
D123	DPE	BPS-18	1	1	890,000	931,000
L022	Lecturer	BPS-17	9	9	6,653,000	6,612,000
L050	Lecturer Computer Science	BPS-17	1	1	1,054,000	1,095,000
L029	Librarian	BPS-16	1	1	450,000	405,000
H004	Head Clerk	BPS-16	1	1	567,000	594,000
A01151	PAY OF OTHER STAFF	12	12	4,078,000	4,292,000	3,955,000
S231	Senior Laboratory Assistant	BPS-09	1	1	531,000	441,000
C082	Computer Assistant	BPS-07	1	1	332,000	234,000
L003	Laboratory Assistant	BPS-07	1	1	409,000	420,000
C061	Chowkidar	BPS-01	1	1	418,000	425,000
L004	Laboratory Attendant	BPS-01	2	2	596,000	608,000
M005	Mali	BPS-01	1	1	425,000	432,000
N004	Naib Qasid	BPS-01	3	3	776,000	792,000
S148	Sweeper	BPS-01	1	1	369,000	376,000
W013	Water Carrier	BPS-01	1	1	222,000	227,000
A012	TOTAL ALLOWANCES			19,459,000	20,932,000	24,735,000
A012-1	TOTAL REGULAR ALLOWANCES			19,459,000	20,932,000	24,735,000
A01202	House Rent Allowance			1,897,000	1,809,000	1,897,000
A01203	Conveyance Allowance			1,462,000	1,325,000	1,462,000
A01207	Washing Allowance			13,000	9,000	13,000
A01208	Dress Allowance			13,000	9,000	13,000
A01211	Hill Allow.(Personal Allowance)			19,000	12,000	19,000
A01216	Qualification Allowance			300,000	400,000	300,000
A01217	Medical Allowance			962,000	709,000	962,000
A0124C	Disparity Reduction Allowance			3,680,000	2,205,000	3,680,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,899,000	1,313,000	1,899,000
A0124R	Ad-hoc Relief Allowance 2022			2,236,000	2,268,000	2,236,000
A0124X	Ad-hoc Relief Allowance 2023			6,725,000	6,707,000	6,725,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024				4,043,000	5,276,000
A01224 Entertainment Allowance			24,000	15,000	24,000
A01226 Computer Allowance			18,000	-	18,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			204,000	101,000	204,000
A03 TOTAL OPERATING EXPENSES			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A03303 Electricity			380,000	380,000	380,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>43,724,000</u>	<u>47,104,000</u>	<u>50,447,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0080	<u>BOYS DEGREE COLLEGE DOULYA JATTAN.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			28,459,000	20,121,000	31,059,000
A011	TOTAL PAY	20	20	17,970,000	10,405,000	17,446,000
A01101	PAY OF OFFICERS	14	14	16,102,000	8,606,000	15,609,000
P050	Principal	BPS-19	1	1	2,005,000	2,064,000
A147	Associate Professor	BPS-19	1	1	2,001,000	2,056,000
A124	Assistant Professor	BPS-18	3	3	4,425,000	4,112,000
L022	Lecturer	BPS-17	5	5	4,161,000	4,342,000
L050	Lecturer Computer Science	BPS-17	1	1	1,095,000	852,000
D123	DPE	BPS-17	1	1	726,000	707,000
L029	Librarian	BPS-16	1	1	1,095,000	852,000
H004	Head Clerk	BPS-16	1	1	594,000	624,000
A01151	PAY OF OTHER STAFF	6	6	1,868,000	1,799,000	1,837,000
C082	Computer Assistant	BPS-07	1	1	341,000	354,000
L003	Laboratory Assistant	BPS-07	1	1	300,000	333,000
C061	Chowkidar	BPS-01	1	1	286,000	293,000
L004	Laboratory Attendant	BPS-01	1	1	321,000	233,000
N004	Naib Qasid	BPS-01	1	1	328,000	332,000
S148	Sweeper	BPS-01	1	1	292,000	292,000
A012	TOTAL ALLOWANCES			10,489,000	9,716,000	13,613,000
A012-1	TOTAL REGULAR ALLOWANCES			10,489,000	9,716,000	13,613,000
A01202	House Rent Allowance			963,000	625,000	963,000
A01203	Conveyance Allowance			972,000	682,000	972,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allow.(Personal Allowance)			2,000	2,000	2,000
A01216	Qualification Allowance			540,000	120,000	540,000
A01217	Medical Allowance			510,000	335,000	510,000
A0124C	Disparity Reduction Allowance			1,858,000	1,067,000	1,858,000
A0124N	Disparity Reduction Allowance 2022- 15%			845,000	640,000	845,000
A0124R	Ad-hoc Relief Allowance 2022			1,076,000	934,000	1,076,000
A0124X	Ad-hoc Relief Allowance 2023			3,616,000	3,221,000	3,616,000
A0125E	Ad-hoc Relief Allowance 2024				2,033,000	3,124,000
A01224	Entertainment Allowance			12,000	-	12,000
A01226	Computer Allowance			18,000	-	18,000
A01238	Charge Allowance			7,000	7,000	7,000
A01289	Teaching Allowance			60,000	40,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>342,000</u>	<u>342,000</u>	<u>342,000</u>
A032	TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A03303	Electricity			196,000	196,000	196,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805	Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002	Gazetted			62,000	62,000	62,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>28,801,000</u>	<u>20,463,000</u>	<u>31,401,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26			
				2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0081	BOYS INTER COLLEGE GULPUR.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			35,207,000	34,299,000	38,081,000
A011	TOTAL PAY	28	28	20,212,000	17,670,000	19,055,000
A01101	PAY OF OFFICERS	16	16	16,405,000	14,161,000	15,553,000
P050	Principal	BPS-18	1	1	2,073,000	2,153,000
A124	Assistant Professor	BPS-18	1	1	1,168,000	1,219,000
L022	Lecturer	BPS-17	4	4	3,928,000	3,581,000
L050	Lecturer Computer Science	BPS-17	1	1	1,054,000	1,095,000
D123	DPE	BPS-17	1	1	931,000	931,000
L029	Librarian	BPS-16	1	1	378,000	378,000
S071	Senior Teacher	BPS-16	4	4	3,951,000	3,572,000
H004	Head Clerk	BPS-16	1	1	974,000	541,000
S072	Senior Teacher Technical	BPS-16	2	2	1,948,000	2,083,000
A01151	PAY OF OTHER STAFF	12	12	3,807,000	3,509,000	3,502,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	310,000	326,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	295,000	310,000
E056	Elementary Teacher (Technical)	BPS-11	1	1	279,000	294,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	310,000	326,000
J016	Junior Clerk	BPS-11	1	1	656,000	247,000
C082	Computer Assistant	BPS-07	1	1	343,000	354,000
C061	Chowkidar	BPS-01	2	2	580,000	593,000
N004	Naib Qasid	BPS-01	2	2	573,000	585,000
S148	Sweeper	BPS-01	2	2	461,000	467,000
A012	TOTAL ALLOWANCES			14,995,000	16,629,000	19,026,000
A012-1	TOTAL REGULAR ALLOWANCES			14,995,000	16,629,000	19,026,000
A01202	House Rent Allowance			1,202,000	1,189,000	1,202,000
A01203	Conveyance Allowance			1,287,000	1,100,000	1,287,000
A01207	Washing Allowance			11,000	11,000	11,000
A01208	Dress Allowance			11,000	11,000	11,000
A01211	Hill Allow.(Personal Allowance)			24,000	5,000	24,000
A01216	Qualification Allowance			120,000	70,000	120,000
A01217	Medical Allowance			698,000	552,000	698,000
A0124C	Disparity Reduction Allowance			2,091,000	1,807,000	2,091,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,251,000	1,208,000	1,251,000
A0124R	Ad-hoc Relief Allowance 2022			1,968,000	1,608,000	1,968,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023			6,100,000	5,429,000	6,100,000
A0125E Ad-hoc Relief Allowance 2024				3,482,000	4,025,000
A01226 Computer Allowance			18,000	-	18,000
A01238 Charge Allowance			7,000	4,000	7,000
A01253 Science Allowance			12,000	5,000	12,000
A01289 Teaching Allowance			195,000	148,000	201,000
A03 TOTAL OPERATING EXPENSES			<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>35,509,000</u>	<u>34,601,000</u>	<u>38,383,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0082	<u>BOYS INTER COLLEGE AGHAR.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>47,945,000</u>	<u>46,764,000</u>	<u>53,039,000</u>
A011	TOTAL PAY	<u>33</u>	<u>33</u>	<u>26,670,000</u>	<u>23,632,000</u>	<u>26,327,000</u>
A01101	PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>21,473,000</u>	<u>17,981,000</u>	<u>21,425,000</u>
P050	Principal	BPS-18	1	1	2,313,000	2,059,000
A124	Assistant Professor	BPS-18	2	2	3,861,000	3,996,000
L022	Lecturer	BPS-17	5	5	4,695,000	5,841,000
D123	DPE	BPS-17	1	1	1,424,000	684,000
L050	Lecturer Computer Science	BPS-17	2	2	2,354,000	1,944,000
L029	Librarian	BPS-16	1	1	726,000	767,000
S071	Senior Teacher	BPS-16	5	5	4,911,000	4,878,000
H004	Head Clerk	BPS-16	1	1	730,000	757,000
S072	Senior Teacher Technical	BPS-16	1	1	459,000	499,000
A01151	PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>5,197,000</u>	<u>5,651,000</u>	<u>4,902,000</u>
E050	Elementary Teacher (Arabic)	BPS-11	1	1	389,000	373,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	947,000	974,000
E056	Elementary Teacher (Technical)	BPS-11	1	1	436,000	452,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	279,000	295,000
J016	Junior Clerk	BPS-11	1	1	389,000	373,000
C082	Computer Assistant	BPS-07	2	2	673,000	765,000
L003	Laboratory Assistant	BPS-07	1	1	353,000	365,000
C061	Chowkidar	BPS-01	1	1	411,000	418,000
L004	Laboratory Attendant	BPS-01	2	2	500,000	642,000
N004	Naib Qasid	BPS-01	2	2	629,000	49,000
S148	Sweeper	BPS-01	1	1	191,000	196,000
A012	TOTAL ALLOWANCES			<u>21,275,000</u>	<u>23,132,000</u>	<u>26,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,275,000</u>	<u>23,132,000</u>	<u>26,712,000</u>
A01202	House Rent Allowance			2,787,000	2,191,000	2,787,000
A01203	Conveyance Allowance			1,576,000	1,577,000	1,576,000
A01207	Washing Allowance			11,000	10,000	11,000
A01208	Dress Allowance			11,000	10,000	11,000
A01211	Hill Allow.(Personal Allowance)			30,000	11,000	30,000
A01216	Qualification Allowance			180,000	592,000	360,000
A01217	Medical Allowance			946,000	698,000	946,000
A0124C	Disparity Reduction Allowance			2,884,000	2,217,000	2,884,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124N Disparity Reduction Allowance 2022- 15%			1,764,000	1,388,000	1,764,000
A0124R Ad-hoc Relief Allowance 2022			2,616,000	2,395,000	2,616,000
A0124X Ad-hoc Relief Allowance 2023			8,192,000	7,295,000	8,192,000
A0125E Ad-hoc Relief Allowance 2024				4,562,000	5,257,000
A01226 Computer Allowance			36,000	18,000	36,000
A01238 Charge Allowance			6,000	5,000	6,000
A01253 Science Allowance			5,000	5,000	5,000
A01289 Teaching Allowance			231,000	158,000	231,000
A03 TOTAL OPERATING EXPENSES			316,000	316,000	316,000
A032 TOTAL COMMUNICATION			20,000	20,000	20,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			154,000	154,000	154,000
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			106,000	106,000	106,000
A03805 Travelling Allowance			106,000	106,000	106,000
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			36,000	36,000	36,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			48,261,000	47,080,000	53,355,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0083	BOYS INTER COLLEGE KARELA MAJHAN.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			32,377,000	26,808,000	34,156,000
A011	TOTAL PAY	26	26	18,543,000	13,479,000	16,675,000
A01101	PAY OF OFFICERS	17	17	16,160,000	10,631,000	14,021,000
P050	Principal	BPS-18	1	1,731,000		1,322,000
A124	Assistant Professor	BPS-18	2	2,081,000		2,081,000
L022	Lecturer	BPS-17	6	5,420,000		6,118,000
L050	Lecturer Computer Science	BPS-17	2	1,410,000		1,204,000
S071	Senior Teacher	BPS-16	4	4,437,000		2,188,000
H004	Head Clerk	BPS-16	1	703,000		730,000
D123	DPE	BPS-16	1	378,000		378,000
A01151	PAY OF OTHER STAFF	9	9	2,383,000	2,848,000	2,654,000
J016	Junior Clerk	BPS-11	1	263,000		279,000
C082	Computer Assistant	BPS-07	1	365,000		401,000
L003	Laboratory Assistant	BPS-07	1	332,000		377,000
C061	Chowkidar	BPS-01	1	397,000		404,000
L004	Laboratory Attendant	BPS-01	1	257,000		404,000
M005	Mali	BPS-01	1	191,000		196,000
N004	Naib Qasid	BPS-01	2	387,000		397,000
W014	Water Carrier/Sweeper	BPS-01	1	191,000		196,000
A012	TOTAL ALLOWANCES			13,834,000	13,329,000	17,481,000
A012-1	TOTAL REGULAR ALLOWANCES			13,834,000	13,329,000	17,481,000
A01202	House Rent Allowance			1,157,000	1,007,000	1,157,000
A01203	Conveyance Allowance			1,229,000	969,000	1,229,000
A01207	Washing Allowance			11,000	10,000	11,000
A01208	Dress Allowance			11,000	10,000	11,000
A01211	Hill Allow.(Personal Allowance)			26,000	3,000	26,000
A01216	Qualification Allowance			360,000	120,000	360,000
A01217	Medical Allowance			640,000	445,000	640,000
A0124C	Disparity Reduction Allowance			1,807,000	1,446,000	1,807,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,060,000	804,000	1,060,000
A0124R	Ad-hoc Relief Allowance 2022			1,846,000	1,550,000	1,846,000
A0124X	Ad-hoc Relief Allowance 2023			5,507,000	4,117,000	5,507,000
A0125E	Ad-hoc Relief Allowance 2024				2,708,000	3,647,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01226 Computer Allowance			36,000	-	36,000
A01238 Charge Allowance			4,000	1,000	4,000
A01289 Teaching Allowance			140,000	139,000	140,000
A03 TOTAL OPERATING EXPENSES			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			12,000	12,000	12,000
A033 TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03303 Electricity			96,000	96,000	96,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03805 Travelling Allowance			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
002 Gazetted			60,000	60,000	60,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>32,633,000</u>	<u>27,064,000</u>	<u>34,412,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0084	<u>BOYS INTER COLLEGE DHAROTI MOHRA.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>27,894,000</u>	<u>20,845,000</u>	<u>28,193,000</u>
A011	TOTAL PAY	<u>24</u>	<u>24</u>	<u>15,484,000</u>	<u>10,560,000</u>	<u>13,552,000</u>
A01101	PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>13,165,000</u>	<u>8,122,000</u>	<u>11,184,000</u>
P050	Principal	BPS-18	1	1	1,270,000	1,270,000
A124	Assistant Professor	BPS-18	2	2	2,643,000	1,518,000
L022	Lecturer	BPS-17	6	6	3,861,000	4,107,000
L050	Lecturer Computer Science	BPS-17	1	1	643,000	643,000
S071	Senior Teacher	BPS-16	5	5	2,538,000	2,755,000
H004	Head Clerk	BPS-16	1	1	428,000	513,000
D123	DPE	BPS-16	1	1	1,782,000	378,000
A01151	PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>2,319,000</u>	<u>2,438,000</u>	<u>2,368,000</u>
J016	Junior Clerk	BPS-11	1	1	263,000	279,000
C082	Computer Assistant	BPS-07	1	1	333,000	343,000
L030	Library Assistant	BPS-05	1	1	289,000	299,000
C061	Chowkidar	BPS-01	1	1	397,000	397,000
L004	Laboratory Attendant	BPS-01	1	1	243,000	256,000
N004	Naib Qasid	BPS-01	1	1	397,000	397,000
S148	Sweeper	BPS-01	1	1	397,000	397,000
A012	TOTAL ALLOWANCES			<u>12,410,000</u>	<u>10,285,000</u>	<u>14,641,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,410,000</u>	<u>10,285,000</u>	<u>14,641,000</u>
A01202	House Rent Allowance			1,251,000	634,000	1,251,000
A01203	Conveyance Allowance			1,186,000	861,000	1,186,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	5,000	7,000
A01211	Hill Allow.(Personal Allowance)			62,000	7,000	20,000
A01216	Qualification Allowance			120,000	60,000	120,000
A01217	Medical Allowance			610,000	371,000	610,000
A0124C	Disparity Reduction Allowance			2,209,000	1,091,000	1,500,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,321,000	665,000	1,321,000
A0124R	Ad-hoc Relief Allowance 2022			1,348,000	958,000	1,348,000
A0124X	Ad-hoc Relief Allowance 2023			4,087,000	3,334,000	4,087,000
A0125E	Ad-hoc Relief Allowance 2024				2,211,000	3,012,000
A01226	Computer Allowance			18,000	-	18,000
A01238	Charge Allowance			4,000	4,000	4,000
A01289	Teaching Allowance			180,000	79,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			256,000	256,000	256,000
A032	TOTAL COMMUNICATION			18,000	18,000	18,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			12,000	12,000	12,000
A033	TOTAL UTILITIES			98,000	98,000	98,000
A03303	Electricity			96,000	96,000	96,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			104,000	104,000	104,000
A03805	Travelling Allowance			104,000	104,000	104,000
002	Gazetted			60,000	60,000	60,000
003	Non-Gazetted			44,000	44,000	44,000
A039	TOTAL GENERAL			36,000	36,000	36,000
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				28,150,000	21,101,000	28,449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0085	<u>BOYS INTER COLLEGE GOI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>25,543,000</u>	<u>28,548,000</u>	<u>31,273,000</u>
A011	TOTAL PAY	<u>21</u>	<u>21</u>	<u>13,320,000</u>	<u>14,872,000</u>	<u>15,818,000</u>
A01101	PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>11,776,000</u>	<u>13,320,000</u>	<u>14,282,000</u>
P050	Principal	BPS-18	1	1	1,628,000	1,679,000
A124	Assistant Professor	BPS-18	2	2	1,787,000	2,227,000
L022	Lecturer	BPS-17	4	4	4,013,000	4,177,000
L050	Lecturer Computer Science	BPS-17	1	1	1,054,000	1,095,000
D123	DPE	BPS-17	1	1	643,000	684,000
S071	Senior Teacher	BPS-16	4	4	1,462,000	3,176,000
H004	Head Clerk	BPS-16	1	1	811,000	839,000
L029	Librarian	BPS-16	1	1	378,000	405,000
A01151	PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,544,000</u>	<u>1,552,000</u>	<u>1,536,000</u>
J016	Junior Clerk	BPS-11	1	1	263,000	279,000
C082	Computer Assistant	BPS-07	1	1	223,000	234,000
C061	Chowkidar	BPS-01	1	1	170,000	170,000
N004	Naib Qasid	BPS-01	2	2	444,000	463,000
S148	Sweeper	BPS-01	1	1	444,000	390,000
A012	TOTAL ALLOWANCES			<u>12,223,000</u>	<u>13,676,000</u>	<u>15,455,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,223,000</u>	<u>13,676,000</u>	<u>15,455,000</u>
A01202	House Rent Allowance			941,000	932,000	941,000
A01203	Conveyance Allowance			1,043,000	1,003,000	1,043,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allow.(Personal Allowance)			12,000	5,000	12,000
A01216	Qualification Allowance			60,000	-	60,000
A01217	Medical Allowance			496,000	427,000	496,000
A0124C	Disparity Reduction Allowance			1,840,000	1,491,000	1,840,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,218,000	910,000	1,218,000
A0124R	Ad-hoc Relief Allowance 2022			1,548,000	1,356,000	1,548,000
A0124X	Ad-hoc Relief Allowance 2023			4,868,000	4,545,000	4,868,000
A0125E	Ad-hoc Relief Allowance 2024				2,868,000	3,241,000
A01226	Computer Allowance			27,000	18,000	18,000
A01238	Charge Allowance			4,000	4,000	4,000
A01289	Teaching Allowance			156,000	109,000	156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			314,000	314,000	314,000
A032	TOTAL COMMUNICATION			20,000	20,000	20,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			154,000	154,000	154,000
A03303	Electricity			152,000	152,000	152,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			104,000	104,000	104,000
A03805	Travelling Allowance			104,000	104,000	104,000
002	Gazetted			60,000	60,000	60,000
003	Non-Gazetted			44,000	44,000	44,000
A039	TOTAL GENERAL			36,000	36,000	36,000
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				25,857,000	28,862,000	31,587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0535	BOYS INTER COLLEGE PALYAT SYEDAN KOTLI					
A01	TOTAL EMPLOYEE RELATED EXPENSES			27,960,000	29,268,000	31,297,000
A011	TOTAL PAY	24	24	15,043,000	14,870,000	15,099,000
A01101	PAY OF OFFICERS	15	15	12,713,000	12,953,000	12,836,000
P050	Principal	BPS-18	1	1	1,788,000	1,912,000
A124	Assistant Professor	BPS-18	2	2	1,825,000	1,723,000
L022	Lecturer	BPS-17	5	5	4,120,000	4,407,000
L050	Lecturer Computer Science	BPS-17	1	1	602,000	849,000
S071	Senior Teacher	BPS-16	4	4	378,000	3,162,000
H004	Head Clerk	BPS-16	1	1	811,000	378,000
S072	Senior Teacher Technical	BPS-16	1	1	3,189,000	405,000
A01151	PAY OF OTHER STAFF	9	9	2,330,000	1,917,000	2,263,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	310,000	247,000
J016	Junior Clerk	BPS-11	1	1	342,000	357,000
C082	Computer Assistant	BPS-07	1	1	332,000	343,000
L003	Laboratory Assistant	BPS-07	1	1	237,000	243,000
C061	Chowkidar	BPS-01	1	1	227,000	170,000
L004	Laboratory Attendant	BPS-01	1	1	237,000	243,000
N004	Naib Qasid	BPS-01	2	2	418,000	428,000
S148	Sweeper	BPS-01	1	1	227,000	232,000
A012	TOTAL ALLOWANCES			12,917,000	14,398,000	16,198,000
A012-1	TOTAL REGULAR ALLOWANCES			12,917,000	14,398,000	16,198,000
A01202	House Rent Allowance			1,085,000	982,000	1,085,000
A01203	Conveyance Allowance			1,200,000	1,161,000	1,200,000
A01207	Washing Allowance			9,000	7,000	9,000
A01208	Dress Allowance			9,000	7,000	9,000
A01211	Hill Allow.(Personal Allowance)			53,000	2,000	20,000
A01216	Qualification Allowance			240,000	260,000	240,000
A01217	Medical Allowance			805,000	482,000	805,000
A0124C	Disparity Reduction Allowance			2,149,000	1,641,000	2,149,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,265,000	1,004,000	1,265,000
A0124R	Ad-hoc Relief Allowance 2022			1,479,000	1,324,000	1,479,000
A0124X	Ad-hoc Relief Allowance 2023			4,469,000	4,437,000	4,469,000
A0125E	Ad-hoc Relief Allowance 2024				2,889,000	3,323,000
A01226	Computer Allowance			27,000	54,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01238 Charge Allowance			7,000	6,000	7,000
A01289 Teaching Allowance			120,000	142,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>292,000</u>	<u>252,000</u>	<u>292,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>96,000</u>	<u>56,000</u>	<u>96,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>56,000</u>	<u>96,000</u>
002 Gazetted			62,000	22,000	62,000
003 Non-Gazetted			34,000	34,000	34,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>28,252,000</u>	<u>29,520,000</u>	<u>31,589,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0086	MODEL SCIENCE COLLEGE KOTLI.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			19,310,000	20,194,000	20,579,000
A011	TOTAL PAY	11	11	9,915,000	10,135,000	10,136,000
A01101	PAY OF OFFICERS	7	7	8,898,000	9,114,000	9,091,000
P050	Principal	BPS-19	1	1	2,474,000	2,394,000
A124	Assistant Professor	BPS-18	2	2	3,358,000	3,467,000
L022	Lecturer	BPS-17	4	4	3,066,000	3,230,000
A01151	PAY OF OTHER STAFF	4	4	1,017,000	1,021,000	1,045,000
J016	Junior Clerk	BPS-11	1	1	263,000	279,000
C061	Chowkidar	BPS-01	1	1	170,000	176,000
N004	Naib Qasid	BPS-01	1	1	292,000	298,000
S148	Sweeper	BPS-01	1	1	292,000	292,000
A012	TOTAL ALLOWANCES			9,395,000	10,059,000	10,443,000
A012-1	TOTAL REGULAR ALLOWANCES			8,795,000	9,459,000	9,843,000
A01202	House Rent Allowance			1,288,000	932,000	1,288,000
A01203	Conveyance Allowance			710,000	524,000	710,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allow.(Personal Allowance)			10,000	-	10,000
A01216	Qualification Allowance			180,000	120,000	180,000
A01217	Medical Allowance			436,000	286,000	436,000
A0124C	Disparity Reduction Allowance			1,293,000	1,056,000	1,293,000
A0124N	Disparity Reduction Allowance 2022- 15%			693,000	636,000	693,000
A0124R	Ad-hoc Relief Allowance 2022			1,006,000	906,000	1,006,000
A0124X	Ad-hoc Relief Allowance 2023			3,087,000	3,010,000	3,087,000
A0125E	Ad-hoc Relief Allowance 2024				1,921,000	1,048,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01238	Charge Allowance			4,000	5,000	4,000
A01289	Teaching Allowance			72,000	49,000	72,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277	Contingent Paid Staff		(02)	600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			420,000	420,000	420,000
A032	TOTAL COMMUNICATION			20,000	20,000	20,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A03302 Water			28,000	28,000	28,000
A03303 Electricity			224,000	224,000	224,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			34,000	34,000	34,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>19,730,000</u>	<u>20,614,000</u>	<u>20,999,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0087	<u>GIRLS DEGREE COLLEGE KOTLI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			95,855,000	100,331,000	107,256,000
A011	TOTAL PAY	54	54	54,043,000	51,824,000	53,793,000
A01101	PAY OF OFFICERS	35	35	48,706,000	46,701,000	48,176,000
P104	Principal (Professor)	BPS-20	1	1	2,474,000	2,474,000
A147	Associate Professor	BPS-19	5	5	9,672,000	9,954,000
D123	DPE	BPS-19	1	1	1,095,000	1,219,000
A124	Assistant Professor	BPS-18	9	9	14,701,000	15,095,000
L022	Lecturer	BPS-17	15	15	16,942,000	16,322,000
L050	Lecturer Computer Science	BPS-17	1	1	726,000	849,000
S050	Senior Instructor Commerce	BPS-17	1	1	684,000	726,000
H004	Head Clerk	BPS-16	1	1	784,000	811,000
L029	Librarian	BPS-16	1	1	1,628,000	726,000
A01151	PAY OF OTHER STAFF	19	19	5,337,000	5,123,000	5,617,000
J016	Junior Clerk	BPS-11	2	2	605,000	636,000
L052	Laboratory Supervisor	BPS-11	1	1	526,000	538,000
S231	Senior Laboratory Assistant	BPS-09	1	1	499,000	510,000
C082	Computer Assistant	BPS-07	1	1	214,000	353,000
L003	Laboratory Assistant	BPS-07	1	1	449,000	461,000
D128	Driver	BPS-04	1	1	355,000	366,000
C061	Chowkidar	BPS-01	2	2	565,000	578,000
C068	Cleaner	BPS-01	1	1	186,000	191,000
G015	Ground-Man	BPS-01	1	1	349,000	356,000
L004	Laboratory Attendant	BPS-01	3	3	665,000	684,000
M005	Mali	BPS-01	1	1	191,000	196,000
N004	Naib Qasid	BPS-01	3	3	563,000	578,000
S148	Sweeper	BPS-01	1	1	170,000	170,000
A012	TOTAL ALLOWANCES			41,812,000	48,507,000	53,463,000
A012-1	TOTAL REGULAR ALLOWANCES			41,812,000	48,507,000	53,463,000
A01201	Senior Post Allowance			15,000	-	15,000
A01202	House Rent Allowance			5,655,000	4,612,000	5,655,000
A01203	Conveyance Allowance			2,878,000	2,561,000	2,878,000
A01207	Washing Allowance			20,000	14,000	22,000
A01208	Dress Allowance			16,000	13,000	22,000
A01211	Hill Allow.(Personal Allowance)			12,000	6,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01216 Qualification Allowance			360,000	825,000	600,000
A01217 Medical Allowance			1,724,000	1,387,000	1,724,000
A0124C Disparity Reduction Allowance			5,289,000	5,173,000	5,289,000
A0124N Disparity Reduction Allowance 2022- 15%			3,162,000	3,244,000	3,500,000
A0124R Ad-hoc Relief Allowance 2022			5,341,000	4,766,000	5,341,000
A0124X Ad-hoc Relief Allowance 2023			17,083,000	15,933,000	17,083,000
A0125E Ad-hoc Relief Allowance 2024				9,776,000	11,080,000
A01224 Entertainment Allowance			43,000	7,000	37,000
A01226 Computer Allowance			27,000	-	18,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			180,000	183,000	180,000
A03 TOTAL OPERATING EXPENSES			478,000	478,000	478,000
A032 TOTAL COMMUNICATION			26,000	26,000	26,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			286,000	286,000	286,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			256,000	256,000	256,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			112,000	112,000	112,000
A03805 Travelling Allowance			112,000	112,000	112,000
002 Gazetted			68,000	68,000	68,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			54,000	54,000	54,000
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			96,333,000	100,809,000	107,734,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0088	<u>GIRLS DEGREE COLLEGE SEHNSAH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			39,601,000	34,422,000	43,818,000
A011	TOTAL PAY	28	28	22,681,000	17,738,000	22,838,000
A01101	PAY OF OFFICERS	17	17	19,182,000	14,817,000	19,446,000
P050	Principal	BPS-19	1	1	2,233,000	2,313,000
A147	Associate Professor	BPS-19	2	2	2,924,000	2,949,000
A124	Assistant Professor	BPS-18	4	4	5,184,000	5,286,000
D123	DPE	BPS-18	1	1	1,270,000	1,628,000
L022	Lecturer	BPS-17	6	6	5,133,000	4,599,000
L050	Lecturer Computer Science	BPS-17	1	1	602,000	766,000
L029	Librarian	BPS-16	1	1	808,000	849,000
H004	Head Clerk	BPS-16	1	1	1,028,000	1,056,000
A01151	PAY OF OTHER STAFF	11	11	3,499,000	2,921,000	3,392,000
J016	Junior Clerk	BPS-11	1	1	263,000	279,000
S231	Senior Laboratory Assistant	BPS-09	1	1	439,000	452,000
C082	Computer Assistant	BPS-07	1	1	289,000	299,000
L003	Laboratory Assistant	BPS-07	1	1	449,000	278,000
C061	Chowkidar	BPS-01	1	1	222,000	176,000
L004	Laboratory Attendant	BPS-01	2	2	653,000	683,000
M005	Mali	BPS-01	1	1	245,000	251,000
N004	Naib Qasid	BPS-01	2	2	653,000	683,000
S148	Sweeper	BPS-01	1	1	286,000	291,000
A012	TOTAL ALLOWANCES			16,920,000	16,684,000	20,980,000
A012-1	TOTAL REGULAR ALLOWANCES			16,320,000	16,084,000	20,380,000
A01202	House Rent Allowance			1,476,000	1,004,000	1,476,000
A01203	Conveyance Allowance			1,389,000	1,037,000	1,389,000
A01207	Washing Allowance			12,000	7,000	12,000
A01208	Dress Allowance			12,000	7,000	12,000
A01211	Hill Allow.(Personal Allowance)			21,000	5,000	21,000
A01216	Qualification Allowance			180,000	245,000	240,000
A01217	Medical Allowance			705,000	533,000	705,000
A0124C	Disparity Reduction Allowance			2,541,000	1,692,000	2,541,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,320,000	1,027,000	1,320,000
A0124R	Ad-hoc Relief Allowance 2022			2,146,000	1,595,000	2,146,000
A0124X	Ad-hoc Relief Allowance 2023			6,278,000	5,421,000	6,278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024				3,396,000	4,000,000
A01224 Entertainment Allowance			18,000	7,000	18,000
A01226 Computer Allowance			18,000	-	18,000
A01238 Charge Allowance			7,000	7,000	7,000
A01253 Science Allowance			5,000	-	5,000
A01289 Teaching Allowance			192,000	101,000	192,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			414,000	414,000	414,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			226,000	226,000	226,000
A03303 Electricity			224,000	224,000	224,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			116,000	116,000	116,000
A03805 Travelling Allowance			116,000	116,000	116,000
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			50,000	50,000	50,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			40,015,000	34,836,000	44,232,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0089	<u>GIRLS DEGREE COLLEGE FATEHPUR.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			35,824,000	39,287,000	43,412,000
A011	TOTAL PAY	30	30	18,817,000	20,025,000	21,405,000
A01101	PAY OF OFFICERS	17	17	14,521,000	16,082,000	17,296,000
P050	Principal	BPS-19	1	1	1,571,000	1,136,000
A147	Associate Professor	BPS-19	2	2	1,571,000	2,560,000
A124	Assistant Professor	BPS-18	4	4	3,250,000	5,200,000
D123	DPE	BPS-18	1	1	1,095,000	1,219,000
L022	Lecturer	BPS-17	6	6	4,764,000	5,051,000
L050	Lecturer Computer Science	BPS-17	1	1	972,000	1,013,000
L029	Librarian	BPS-16	1	1	649,000	387,000
H004	Head Clerk	BPS-16	1	1	649,000	730,000
A01151	PAY OF OTHER STAFF	13	13	4,296,000	3,943,000	4,109,000
S231	Senior Laboratory Assistant	BPS-09	2	2	877,000	903,000
C082	Computer Assistant	BPS-07	1	1	376,000	343,000
L003	Laboratory Assistant	BPS-07	1	1	332,000	387,000
D128	Driver	BPS-04	1	1	431,000	441,000
C061	Chowkidar	BPS-01	1	1	245,000	269,000
C068	Cleaner	BPS-01	1	1	263,000	269,000
L004	Laboratory Attendant	BPS-01	3	3	894,000	789,000
M005	Mali	BPS-01	1	1	432,000	251,000
N004	Naib Qasid	BPS-01	1	1	201,000	206,000
S148	Sweeper	BPS-01	1	1	245,000	251,000
A012	TOTAL ALLOWANCES			17,007,000	19,262,000	22,007,000
A012-1	TOTAL REGULAR ALLOWANCES			17,007,000	19,262,000	22,007,000
A01202	House Rent Allowance			1,638,000	1,474,000	1,638,000
A01203	Conveyance Allowance			1,404,000	1,167,000	1,250,000
A01207	Washing Allowance			16,000	16,000	14,000
A01208	Dress Allowance			10,000	9,000	14,000
A01211	Hill Allow.(Personal Allowance)			77,000	-	77,000
A01216	Qualification Allowance			300,000	210,000	300,000
A01217	Medical Allowance			750,000	604,000	750,000
A0124C	Disparity Reduction Allowance			2,245,000	2,012,000	2,245,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,322,000	1,633,000	1,700,000
A0124R	Ad-hoc Relief Allowance 2022			2,249,000	1,937,000	2,249,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023			6,779,000	6,269,000	6,779,000
A0125E Ad-hoc Relief Allowance 2024				3,800,000	4,780,000
A01224 Entertainment Allowance			24,000	-	18,000
A01226 Computer Allowance			18,000	18,000	18,000
A01238 Charge Allowance			7,000	2,000	7,000
A01289 Teaching Allowance			168,000	111,000	168,000
A03 TOTAL OPERATING EXPENSES			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
A03303 Electricity			224,000	224,000	224,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			36,244,000	39,707,000	43,832,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0090	<u>GIRLS DEGREE COLLEGE KHUIRATTA.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			68,248,000	59,022,000	72,303,000
A011	TOTAL PAY	40	40	43,724,000	31,446,000	39,658,000
A01101	PAY OF OFFICERS	26	26	38,932,000	27,385,000	34,769,000
P050	Principal	BPS-19	1	1	2,313,000	2,394,000
A147	Associate Professor	BPS-19	4	4	6,880,000	7,152,000
A124	Assistant Professor	BPS-18	7	7	8,734,000	9,098,000
L022	Lecturer	BPS-17	10	10	11,195,000	12,221,000
L050	Lecturer Computer Science	BPS-17	1	1	1,136,000	1,177,000
D123	DPE	BPS-16	1	1	1,379,000	1,379,000
H004	Head Clerk	BPS-16	1	1	594,000	622,000
L029	Librarian	BPS-16	1	1	6,701,000	726,000
A01151	PAY OF OTHER STAFF	14	14	4,792,000	4,061,000	4,889,000
J016	Junior Clerk	BPS-11	1	1	562,000	578,000
S231	Senior Laboratory Assistant	BPS-09	1	1	460,000	460,000
C082	Computer Assistant	BPS-07	1	1	343,000	550,000
L003	Laboratory Assistant	BPS-07	1	1	753,000	550,000
D128	Driver	BPS-04	1	1	295,000	304,000
C061	Chowkidar	BPS-01	2	2	428,000	465,000
C068	Cleaner	BPS-01	1	1	305,000	310,000
L004	Laboratory Attendant	BPS-01	2	2	517,000	526,000
M005	Mali	BPS-01	1	1	257,000	263,000
N004	Naib Qasid	BPS-01	3	3	872,000	883,000
A012	TOTAL ALLOWANCES			24,524,000	27,576,000	32,645,000
A012-1	TOTAL REGULAR ALLOWANCES			24,524,000	27,576,000	32,645,000
A01202	House Rent Allowance			1,980,000	1,748,000	1,980,000
A01203	Conveyance Allowance			1,878,000	1,726,000	1,878,000
A01207	Washing Allowance			9,000	7,000	12,000
A01208	Dress Allowance			5,000	9,000	12,000
A01211	Hill Allow.(Personal Allowance)			17,000	7,000	17,000
A01216	Qualification Allowance			900,000	50,000	900,000
A01217	Medical Allowance			900,000	844,000	900,000
A0124C	Disparity Reduction Allowance			3,329,000	2,947,000	3,329,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124N Disparity Reduction Allowance 2022- 15%			1,689,000	1,740,000	1,800,000
A0124R Ad-hoc Relief Allowance 2022			3,379,000	2,806,000	3,379,000
A0124X Ad-hoc Relief Allowance 2023			10,215,000	9,500,000	10,215,000
A0125E Ad-hoc Relief Allowance 2024				6,017,000	8,000,000
A01224 Entertainment Allowance			30,000	-	30,000
A01226 Computer Allowance			18,000	-	18,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			168,000	168,000	168,000
A03 TOTAL OPERATING EXPENSES			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
A03303 Electricity			224,000	224,000	224,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>68,668,000</u>	<u>59,442,000</u>	<u>72,723,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0091	<u>GIRLS DEGREE COLLEGE CHARHOI</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			27,218,000	23,748,000	29,252,000
A011	TOTAL PAY	18	18	15,015,000	11,486,000	16,109,000
A01101	PAY OF OFFICERS	12	12	13,416,000	9,828,000	14,414,000
P050	Principal	BPS-19	1	1	2,060,000	2,174,000
A147	Associate Professor	BPS-19	1	1	1,407,000	1,542,000
A124	Assistant Professor	BPS-18	2	2	2,541,000	2,789,000
L022	Lecturer	BPS-17	6	6	5,624,000	5,990,000
L050	Lecturer Computer Science	BPS-17	1	1	1,054,000	1,152,000
H004	Head Clerk	BPS-16	1	1	730,000	767,000
A01151	PAY OF OTHER STAFF	6	6	1,599,000	1,658,000	1,695,000
C082	Computer Assistant	BPS-07	1	1	332,000	346,000
L003	Laboratory Assistant	BPS-07	1	1	332,000	350,000
C061	Chowkidar	BPS-01	1	1	217,000	228,000
L004	Laboratory Attendant	BPS-01	1	1	248,000	269,000
N004	Naib Qasid	BPS-01	1	1	253,000	267,000
W013	Water Carrier	BPS-01	1	1	217,000	235,000
A012	TOTAL ALLOWANCES			12,203,000	12,262,000	13,143,000
A012-1	TOTAL REGULAR ALLOWANCES			11,003,000	11,062,000	11,943,000
A01202	House Rent Allowance			700,000	617,000	700,000
A01203	Conveyance Allowance			672,000	672,000	672,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	7,000	7,000
A01211	Hill Allow.(Personal Allowance)			10,000	-	10,000
A01216	Qualification Allowance			240,000	1,018,000	720,000
A01217	Medical Allowance			1,062,000	340,000	400,000
A0124C	Disparity Reduction Allowance			2,309,000	1,052,000	1,300,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,081,000	593,000	800,000
A0124R	Ad-hoc Relief Allowance 2022			1,166,000	964,000	1,166,000
A0124X	Ad-hoc Relief Allowance 2023			3,611,000	3,462,000	3,611,000
A0125E	Ad-hoc Relief Allowance 2024				2,292,000	2,412,000
A01224	Entertainment Allowance			12,000	-	12,000
A01226	Computer Allowance			18,000	-	18,000
A01289	Teaching Allowance			108,000	38,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A01277 Contingent Paid Staff		(04)	1,200,000	1,200,000	1,200,000
A03 TOTAL OPERATING EXPENSES			<u>268,000</u>	<u>218,000</u>	<u>268,000</u>
A032 TOTAL COMMUNICATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			12,000	12,000	12,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			96,000	96,000	96,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>52,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>102,000</u>	<u>52,000</u>	<u>102,000</u>
002 Gazetted			62,000	12,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>27,486,000</u>	<u>23,966,000</u>	<u>29,520,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0092	<u>GIRLS SCIENCE COLLEGE KARELA MAJHAN.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			29,095,000	21,472,000	30,087,000
A011	TOTAL PAY	24	24	15,895,000	11,117,000	16,309,000
A01101	PAY OF OFFICERS	15	15	13,443,000	8,646,000	13,786,000
P050	Principal	BPS-19	1	1	1,462,000	1,734,000
A147	Associate Professor	BPS-19	1	1	1,407,000	1,136,000
A124	Assistant Professor	BPS-18	3	3	2,482,000	2,278,000
L022	Lecturer	BPS-17	6	6	4,681,000	5,200,000
L050	Lecturer Computer Science	BPS-17	2	2	1,574,000	1,533,000
D123	DPE	BPS-17	1	1	890,000	931,000
H004	Head Clerk	BPS-16	1	1	947,000	974,000
A01151	PAY OF OTHER STAFF	9	9	2,452,000	2,471,000	2,523,000
C082	Computer Assistant	BPS-07	2	2	664,000	686,000
L003	Laboratory Assistant	BPS-07	1	1	341,000	352,000
L030	Library Assistant	BPS-05	1	1	325,000	335,000
C061	Chowkidar	BPS-01	1	1	191,000	196,000
C094	Cook	BPS-01	1	1	245,000	251,000
L004	Laboratory Attendant	BPS-01	1	1	245,000	251,000
N004	Naib Qasid	BPS-01	1	1	245,000	251,000
S148	Sweeper	BPS-01	1	1	196,000	201,000
A012	TOTAL ALLOWANCES			13,200,000	10,355,000	13,778,000
A012-1	TOTAL REGULAR ALLOWANCES			13,200,000	10,355,000	13,778,000
A01202	House Rent Allowance			1,521,000	643,000	1,120,000
A01203	Conveyance Allowance			1,597,000	746,000	1,100,000
A01207	Washing Allowance			11,000	4,000	11,000
A01208	Dress Allowance			11,000	2,000	11,000
A01211	Hill Allow.(Personal Allowance)			79,000	2,000	79,000
A01216	Qualification Allowance			300,000	185,000	300,000
A01217	Medical Allowance			862,000	377,000	450,000
A0124C	Disparity Reduction Allowance			2,110,000	1,099,000	1,560,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,061,000	671,000	850,000
A0124R	Ad-hoc Relief Allowance 2022			1,351,000	998,000	1,351,000
A0124X	Ad-hoc Relief Allowance 2023			4,101,000	3,365,000	3,950,000
A0125E	Ad-hoc Relief Allowance 2024				2,209,000	2,800,000
A01224	Entertainment Allowance			12,000	-	12,000
A01226	Computer Allowance			36,000	3,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01238 Charge Allowance			4,000	5,000	4,000
A01289 Teaching Allowance			144,000	46,000	144,000
A03 TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>29,395,000</u>	<u>21,772,000</u>	<u>30,387,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0093	<u>GIRLS INTER COLLEGE SARSAWA.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>27,906,000</u>	<u>29,438,000</u>	<u>32,665,000</u>
A011	TOTAL PAY	<u>19</u>	<u>19</u>	<u>15,937,000</u>	<u>14,687,000</u>	<u>16,575,000</u>
A01101	PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>14,306,000</u>	<u>13,077,000</u>	<u>14,883,000</u>
P050	Principal	BPS-18	1	1	1,788,000	1,842,000
A124	Assistant Professor	BPS-18	1	1	1,679,000	1,731,000
L022	Lecturer	BPS-17	8	8	8,083,000	8,432,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	849,000
S071	Senior Teacher	BPS-16	2	2	1,948,000	2,029,000
A01151	PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,631,000</u>	<u>1,610,000</u>	<u>1,692,000</u>
J016	Junior Clerk	BPS-11	1	1	483,000	499,000
S231	Senior Laboratory Assistant	BPS-09	1	1	285,000	298,000
C082	Computer Assistant	BPS-07	1	1	321,000	332,000
L003	Laboratory Assistant	BPS-07	1	1	175,000	186,000
C061	Chowkidar	BPS-01	1	1	176,000	181,000
N004	Naib Qasid	BPS-01	1	1	191,000	196,000
A012	TOTAL ALLOWANCES			<u>11,969,000</u>	<u>14,751,000</u>	<u>16,090,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,069,000</u>	<u>13,851,000</u>	<u>15,190,000</u>
A01202	House Rent Allowance			957,000	1,317,000	1,300,000
A01203	Conveyance Allowance			964,000	892,000	964,000
A01207	Washing Allowance			3,000	2,000	3,000
A01208	Dress Allowance			3,000	2,000	3,000
A01211	Hill Allow.(Personal Allowance)			20,000	2,000	20,000
A01216	Qualification Allowance			240,000	105,000	240,000
A01217	Medical Allowance			54,000	400,000	410,000
A0124C	Disparity Reduction Allowance			1,667,000	1,587,000	1,667,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,042,000	1,194,000	1,042,000
A0124R	Ad-hoc Relief Allowance 2022			1,497,000	1,307,000	1,497,000
A0124X	Ad-hoc Relief Allowance 2023			4,444,000	4,230,000	4,444,000
A0125E	Ad-hoc Relief Allowance 2024				2,747,000	3,422,000
A01226	Computer Allowance			18,000	-	18,000
A01238	Charge Allowance			4,000	4,000	4,000
A01289	Teaching Allowance			156,000	62,000	156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A01277 Contingent Paid Staff		(03)	900,000	900,000	900,000
A03 TOTAL OPERATING EXPENSES			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>28,216,000</u>	<u>29,748,000</u>	<u>32,975,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0094	<u>GIRLS INTER COLLEGE CHANGPUR KHAWAS.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			22,596,000	21,556,000	23,614,000
A011	TOTAL PAY	18	18	13,144,000	11,074,000	11,540,000
A01101	PAY OF OFFICERS	10	10	10,269,000	8,590,000	8,776,000
P050	Principal	BPS-18	1	1	2,139,000	2,191,000
A124	Assistant Professor	BPS-18	1	1	1,270,000	1,322,000
L022	Lecturer	BPS-17	3	3	2,177,000	2,300,000
L050	Lecturer Computer Science	BPS-17	1	1	726,000	602,000
S071	Senior Teacher	BPS-16	4	4	3,957,000	2,361,000
A01151	PAY OF OTHER STAFF	8	8	2,875,000	2,484,000	2,764,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	357,000	822,000
E052	Elementary Teacher (Drawing/Handicraft)	BPS-11	1	1	357,000	373,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	798,000	279,000
J016	Junior Clerk	BPS-11	1	1	263,000	179,000
C082	Computer Assistant	BPS-07	1	1	341,000	353,000
C061	Chowkidar	BPS-01	1	1	191,000	178,000
N004	Naib Qasid	BPS-01	1	1	212,000	217,000
S148	Sweeper	BPS-01	1	1	356,000	363,000
A012	TOTAL ALLOWANCES			9,452,000	10,482,000	12,074,000
A012-1	TOTAL REGULAR ALLOWANCES			9,452,000	10,482,000	12,074,000
A01202	House Rent Allowance			759,000	614,000	759,000
A01203	Conveyance Allowance			814,000	724,000	814,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allow.(Personal Allowance)			22,000	6,000	22,000
A01216	Qualification Allowance			120,000	60,000	120,000
A01217	Medical Allowance			393,000	351,000	393,000
A0124C	Disparity Reduction Allowance			1,351,000	1,036,000	1,351,000
A0124N	Disparity Reduction Allowance 2022- 15%			922,000	657,000	922,000
A0124R	Ad-hoc Relief Allowance 2022			1,336,000	1,057,000	1,336,000
A0124X	Ad-hoc Relief Allowance 2023			3,563,000	3,598,000	3,650,000
A0125E	Ad-hoc Relief Allowance 2024				2,270,000	2,535,000
A01226	Computer Allowance			18,000	-	18,000
A01289	Teaching Allowance			144,000	101,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
A032	TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage & Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03303	Electricity			152,000	152,000	152,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805	Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002	Gazetted			62,000	62,000	62,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>22,892,000</u>	<u>21,852,000</u>	<u>23,910,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0095	<u>GIRLS INTER COLLEGE SERI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			44,596,000	39,311,000	48,842,000
A011	TOTAL PAY	34	34	26,043,000	20,262,000	25,809,000
A01101	PAY OF OFFICERS	19	19	19,731,000	15,537,000	20,240,000
P050	Principal	BPS-18	1	1	2,233,000	1,731,000
A124	Assistant Professor	BPS-18	3	3	3,965,000	4,118,000
L022	Lecturer	BPS-17	7	7	6,884,000	7,377,000
L050	Lecturer Computer Science	BPS-17	1	1	767,000	808,000
D123	DPE	BPS-17	1	1	703,000	703,000
L029	Librarian	BPS-16	1	1	1,382,000	1,382,000
S071	Senior Teacher	BPS-16	5	5	3,797,000	4,121,000
A01151	PAY OF OTHER STAFF	15	15	6,312,000	4,725,000	5,569,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	893,000	947,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	703,000	750,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	263,000	310,000
J016	Junior Clerk	BPS-11	1	1	373,000	389,000
S231	Senior Laboratory Assistant	BPS-09	1	1	253,000	425,000
C082	Computer Assistant	BPS-07	1	1	377,000	389,000
L003	Laboratory Assistant	BPS-07	2	2	866,000	512,000
C061	Chowkidar	BPS-01	1	1	376,000	206,000
L004	Laboratory Attendant	BPS-01	2	2	514,000	526,000
M005	Mali	BPS-01	1	1	257,000	263,000
N004	Naib Qasid	BPS-01	2	2	1,240,000	646,000
S148	Sweeper	BPS-01	1	1	197,000	206,000
A012	TOTAL ALLOWANCES			18,553,000	19,049,000	23,033,000
A012-1	TOTAL REGULAR ALLOWANCES			18,253,000	18,749,000	22,733,000
A01202	House Rent Allowance			1,341,000	1,100,000	1,341,000
A01203	Conveyance Allowance			1,497,000	1,336,000	1,497,000
A01207	Washing Allowance			7,000	6,000	7,000
A01208	Dress Allowance			7,000	6,000	7,000
A01211	Hill Allow.(Personal Allowance)			17,000	13,000	17,000
A01216	Qualification Allowance			300,000	60,000	300,000
A01217	Medical Allowance			760,000	626,000	760,000
A0124C	Disparity Reduction Allowance			2,895,000	1,872,000	2,400,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,732,000	1,148,000	1,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022			2,295,000	1,869,000	2,295,000
A0124X Ad-hoc Relief Allowance 2023			7,175,000	6,336,000	7,175,000
A0125E Ad-hoc Relief Allowance 2024				4,192,000	5,257,000
A01226 Computer Allowance			18,000	-	18,000
A01238 Charge Allowance			8,000	2,000	8,000
A01289 Teaching Allowance			201,000	183,000	201,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			300,000	300,000	300,000
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			310,000	310,000	310,000
A032 TOTAL COMMUNICATION			18,000	18,000	18,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			154,000	154,000	154,000
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			102,000	102,000	102,000
A03805 Travelling Allowance			102,000	102,000	102,000
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			36,000	36,000	36,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			44,906,000	39,621,000	49,152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0096	<u>ZAILDAR SARDAR MUHAMMAD IQBAL KHAN GIRLS INTER COLLEGE DABSI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>38,010,000</u>	<u>30,755,000</u>	<u>38,214,000</u>
A011	TOTAL PAY	<u>27</u>	<u>27</u>	<u>23,893,000</u>	<u>15,974,000</u>	<u>19,990,000</u>
A01101	PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>18,686,000</u>	<u>12,934,000</u>	<u>16,233,000</u>
P050	Principal	BPS-18	1	1	1,788,000	1,788,000
A124	Assistant Professor	BPS-18	2	2	2,538,000	1,518,000
L022	Lecturer	BPS-17	5	5	5,885,000	4,624,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	602,000
D123	DPE	BPS-16	1	1	1,136,000	1,219,000
L029	Librarian	BPS-16	1	1	972,000	972,000
H004	Head Clerk	BPS-16	1	1	622,000	540,000
S071	Senior Teacher	BPS-16	4	4	4,937,000	4,970,000
A01151	PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>5,207,000</u>	<u>3,040,000</u>	<u>3,757,000</u>
E050	Elementary Teacher (Arabic)	BPS-11	1	1	893,000	247,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	703,000	247,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	294,000	417,000
J016	Junior Clerk	BPS-11	1	1	373,000	483,000
C082	Computer Assistant	BPS-07	1	1	377,000	581,000
L003	Laboratory Assistant	BPS-07	1	1	377,000	581,000
C061	Chowkidar	BPS-01	1	1	376,000	201,000
L004	Laboratory Attendant	BPS-01	1	1	377,000	292,000
N004	Naib Qasid	BPS-01	2	2	1,240,000	522,000
S148	Sweeper	BPS-01	1	1	197,000	186,000
A012	TOTAL ALLOWANCES			<u>14,117,000</u>	<u>14,781,000</u>	<u>18,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,117,000</u>	<u>14,781,000</u>	<u>18,224,000</u>
A01202	House Rent Allowance			1,128,000	1,066,000	1,128,000
A01203	Conveyance Allowance			1,266,000	937,000	1,266,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	7,000	7,000
A01211	Hill Allow.(Personal Allowance)			40,000	10,000	20,000
A01216	Qualification Allowance			120,000	60,000	120,000
A01217	Medical Allowance			639,000	431,000	639,000
A0124C	Disparity Reduction Allowance			2,221,000	1,674,000	2,221,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,328,000	1,029,000	1,328,000
A0124R	Ad-hoc Relief Allowance 2022			1,768,000	1,465,000	1,768,000
A0124X	Ad-hoc Relief Allowance 2023			5,367,000	4,916,000	5,367,000
A0125E	Ad-hoc Relief Allowance 2024				3,060,000	4,127,000
A01226	Computer Allowance			18,000	-	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01238 Charge Allowance			4,000	4,000	4,000
A01289 Teaching Allowance			204,000	115,000	204,000
A03 TOTAL OPERATING EXPENSES			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03303 Electricity			104,000	104,000	104,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			28,000	28,000	28,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>38,246,000</u>	<u>30,991,000</u>	<u>38,450,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0097	<u>GIRLS INTER COLLEGE TARHAIR.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			39,679,000	31,221,000	40,981,000
A011	TOTAL PAY	26	26	23,395,000	16,207,000	23,067,000
A01101	PAY OF OFFICERS	15	15	19,368,000	12,703,000	18,937,000
P050	Principal	BPS-18	1	1	2,643,000	2,114,000
A124	Assistant Professor	BPS-18	2	2	3,405,000	2,848,000
L022	Lecturer	BPS-17	5	5	6,321,000	6,500,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	849,000
D123	DPE	BPS-16	1	1	1,095,000	1,424,000
L029	Librarian	BPS-16	1	1	486,000	486,000
H004	Head Clerk	BPS-16	1	1	811,000	811,000
S071	Senior Teacher	BPS-16	3	3	3,799,000	3,905,000
A01151	PAY OF OTHER STAFF	11	11	4,027,000	3,504,000	4,130,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	594,000	615,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	856,000	856,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	263,000	279,000
J016	Junior Clerk	BPS-11	1	1	342,000	357,000
C082	Computer Assistant	BPS-07	1	1	289,000	299,000
L003	Laboratory Assistant	BPS-07	1	1	413,000	425,000
C061	Chowkidar	BPS-01	1	1	251,000	257,000
L004	Laboratory Attendant	BPS-01	1	1	281,000	286,000
N004	Naib Qasid	BPS-01	2	2	493,000	505,000
S148	Sweeper	BPS-01	1	1	245,000	251,000
A012	TOTAL ALLOWANCES			16,284,000	15,014,000	17,914,000
A012-1	TOTAL REGULAR ALLOWANCES			16,284,000	15,014,000	17,914,000
A01202	House Rent Allowance			1,237,000	1,024,000	1,237,000
A01203	Conveyance Allowance			1,345,000	930,000	1,345,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A01211	Hill Allow.(Personal Allowance)			67,000	2,000	67,000
A01216	Qualification Allowance			1,000	-	1,000
A01217	Medical Allowance			765,000	481,000	765,000
A0124C	Disparity Reduction Allowance			3,537,000	1,677,000	2,370,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,615,000	989,000	1,300,000
A0124R	Ad-hoc Relief Allowance 2022			1,877,000	1,510,000	1,877,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023			5,693,000	5,062,000	5,693,000
A0125E Ad-hoc Relief Allowance 2024				3,150,000	3,112,000
A01226 Computer Allowance			18,000	18,000	18,000
A01238 Charge Allowance			4,000	-	4,000
A01253 Science Allowance			5,000	3,000	5,000
A01289 Teaching Allowance			102,000	150,000	102,000
A03 TOTAL OPERATING EXPENSES			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03303 Electricity			104,000	104,000	104,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			28,000	28,000	28,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>39,915,000</u>	<u>31,457,000</u>	<u>41,217,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0098	<u>GIRLS INTER COLLEGE SARHOTTA NO.2.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			40,474,000	40,567,000	44,567,000
A011	TOTAL PAY	29	29	23,987,000	21,121,000	22,972,000
A01101	PAY OF OFFICERS	17	17	19,548,000	17,410,000	18,750,000
P050	Principal	BPS-18	1	1	1,628,000	1,679,000
A124	Assistant Professor	BPS-18	2	2	3,467,000	3,467,000
L022	Lecturer	BPS-17	6	6	5,463,000	4,846,000
L050	Lecturer Computer Science	BPS-17	1	1	1,539,000	1,095,000
D123	DPE	BPS-17	1	1	1,095,000	1,219,000
L029	Librarian	BPS-16	1	1	684,000	1,150,000
H004	Head Clerk	BPS-16	1	1	811,000	866,000
S071	Senior Teacher	BPS-16	4	4	4,861,000	4,428,000
A01151	PAY OF OTHER STAFF	12	12	4,439,000	3,711,000	4,222,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	1,040,000	1,056,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	279,000	295,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	279,000	295,000
J016	Junior Clerk	BPS-11	1	1	342,000	357,000
C082	Computer Assistant	BPS-07	1	1	214,000	214,000
L003	Laboratory Assistant	BPS-07	2	2	170,000	392,000
C061	Chowkidar	BPS-01	1	1	852,000	400,000
L004	Laboratory Attendant	BPS-01	1	1	239,000	245,000
N004	Naib Qasid	BPS-01	2	2	743,000	682,000
S148	Sweeper	BPS-01	1	1	281,000	286,000
A012	TOTAL ALLOWANCES			16,487,000	19,446,000	21,595,000
A012-1	TOTAL REGULAR ALLOWANCES			15,887,000	18,846,000	20,995,000
A01202	House Rent Allowance			1,125,000	1,194,000	1,200,000
A01203	Conveyance Allowance			1,276,000	1,298,000	1,300,000
A01207	Washing Allowance			7,000	6,000	7,000
A01208	Dress Allowance			7,000	6,000	7,000
A01211	Hill Allow.(Personal Allowance)			29,000	12,000	29,000
A01216	Qualification Allowance			120,000	120,000	120,000
A01217	Medical Allowance			639,000	614,000	639,000
A0124C	Disparity Reduction Allowance			2,214,000	2,018,000	2,214,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,324,000	1,272,000	1,324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022			2,182,000	1,883,000	2,182,000
A0124X Ad-hoc Relief Allowance 2023			6,750,000	6,342,000	6,750,000
A0125E Ad-hoc Relief Allowance 2024				3,941,000	5,009,000
A01226 Computer Allowance			18,000	-	18,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			189,000	133,000	189,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			236,000	236,000	236,000
A032 TOTAL COMMUNICATION			4,000	4,000	4,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			106,000	106,000	106,000
A03303 Electricity			104,000	104,000	104,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			90,000	90,000	90,000
A03805 Travelling Allowance			90,000	90,000	90,000
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			28,000	28,000	28,000
A039 TOTAL GENERAL			36,000	36,000	36,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			40,710,000	40,803,000	44,803,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0099	<u>GIRLS DEGREE COLLEGE CHOWK SAHIBAN.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			23,811,000	12,851,000	24,698,000
A011	TOTAL PAY	16	16	15,325,000	6,636,000	15,732,000
A01101	PAY OF OFFICERS	12	12	14,171,000	5,680,000	14,629,000
P050	Principal	BPS-19	1	1	2,474,000	2,554,000
A147	Associate Professor	BPS-19	1	1	1,734,000	1,842,000
A124	Assistant Professor	BPS-18	3	3	3,505,000	3,658,000
L022	Lecturer	BPS-17	6	6	5,782,000	5,872,000
H004	Head Clerk	BPS-16	1	1	676,000	703,000
A01151	PAY OF OTHER STAFF	4	4	1,154,000	956,000	1,103,000
L003	Laboratory Assistant	BPS-07	1	1	401,000	413,000
C061	Chowkidar	BPS-01	1	1	251,000	257,000
L004	Laboratory Attendant	BPS-01	1	1	251,000	176,000
N004	Naib Qasid	BPS-01	1	1	251,000	257,000
A012	TOTAL ALLOWANCES			8,486,000	6,215,000	8,966,000
A012-1	TOTAL REGULAR ALLOWANCES			8,486,000	6,215,000	8,966,000
A01202	House Rent Allowance			841,000	428,000	500,000
A01203	Conveyance Allowance			807,000	401,000	500,000
A01207	Washing Allowance			4,000	5,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allow.(Personal Allowance)			26,000	-	26,000
A01216	Qualification Allowance			180,000	60,000	180,000
A01217	Medical Allowance			511,000	217,000	350,000
A0124C	Disparity Reduction Allowance			1,161,000	721,000	950,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,050,000	433,000	750,000
A0124R	Ad-hoc Relief Allowance 2022			938,000	601,000	938,000
A0124X	Ad-hoc Relief Allowance 2023			2,820,000	2,052,000	2,820,000
A0125E	Ad-hoc Relief Allowance 2024				1,259,000	1,800,000
A01224	Entertainment Allowance			12,000	-	12,000
A01238	Charge Allowance			7,000	6,000	7,000
A01253	Science Allowance			5,000	-	5,000
A01289	Teaching Allowance			120,000	28,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>282,000</u>	<u>232,000</u>	<u>282,000</u>
A032	TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage & Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03303	Electricity			96,000	96,000	96,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
A03805	Travelling Allowance			<u>130,000</u>	<u>80,000</u>	<u>130,000</u>
002	Gazetted			72,000	22,000	72,000
003	Non-Gazetted			58,000	58,000	58,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others			50,000	50,000	50,000
GRAND TOTAL				<u>24,093,000</u>	<u>13,083,000</u>	<u>24,980,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0523	<u>GIRLS INTER COLLEGE BARHATLA.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			18,699,000	12,525,000	21,012,000
A011	TOTAL PAY	15	15	11,565,000	6,317,000	12,074,000
A01101	PAY OF OFFICERS	12	12	10,661,000	5,411,000	11,143,000
P050	Principal	BPS-18	1	1	1,842,000	1,897,000
A124	Assistant Professor	BPS-18	1	1	1,015,000	1,066,000
L022	Lecturer	BPS-17	6	6	4,722,000	4,969,000
H004	Head Clerk	BPS-16	1	1	567,000	594,000
S071	Senior Teacher	BPS-16	3	3	2,515,000	2,617,000
A01151	PAY OF OTHER STAFF	3	3	904,000	906,000	931,000
J016	Junior Clerk	BPS-11	1	1	342,000	357,000
C061	Chowkidar	BPS-01	1	1	335,000	342,000
N004	Naib Qasid	BPS-01	1	1	227,000	232,000
A012	TOTAL ALLOWANCES			7,134,000	6,208,000	8,938,000
A012-1	TOTAL REGULAR ALLOWANCES			7,134,000	6,208,000	8,938,000
A01202	House Rent Allowance			522,000	406,000	522,000
A01203	Conveyance Allowance			617,000	532,000	617,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allow.(Personal Allowance)			5,000	-	5,000
A01216	Qualification Allowance			120,000	35,000	120,000
A01217	Medical Allowance			280,000	207,000	280,000
A0124C	Disparity Reduction Allowance			1,395,000	696,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			833,000	433,000	700,000
A0124R	Ad-hoc Relief Allowance 2022			866,000	603,000	866,000
A0124X	Ad-hoc Relief Allowance 2023			2,338,000	1,913,000	2,338,000
A0125E	Ad-hoc Relief Allowance 2024				1,306,000	2,332,000
A01238	Charge Allowance			6,000	-	6,000
A01253	Science Allowance			12,000	-	12,000
A01289	Teaching Allowance			132,000	69,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A032	TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage & Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03303	Electricity			96,000	96,000	96,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805	Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002	Gazetted			62,000	62,000	62,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>18,939,000</u>	<u>12,765,000</u>	<u>21,252,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0524	<u>GIRLS INTER COLLEGE KHANKA KATERA.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			22,351,000	15,384,000	25,865,000
A011	TOTAL PAY	15	15	14,528,000	7,788,000	14,022,000
A01101	PAY OF OFFICERS	12	12	13,831,000	7,219,000	13,244,000
P050	Principal	BPS-18	1	1	2,153,000	2,233,000
A124	Assistant Professor	BPS-18	1	1	1,219,000	1,475,000
L022	Lecturer	BPS-17	6	6	6,077,000	5,995,000
H004	Head Clerk	BPS-16	1	1	594,000	622,000
S071	Senior Teacher	BPS-16	3	3	3,788,000	2,919,000
A01151	PAY OF OTHER STAFF	3	3	697,000	569,000	778,000
J016	Junior Clerk	BPS-11	1	1	310,000	342,000
C061	Chowkidar	BPS-01	1	1	201,000	217,000
N004	Naib Qasid	BPS-01	1	1	186,000	219,000
A012	TOTAL ALLOWANCES			7,823,000	7,596,000	11,843,000
A012-1	TOTAL REGULAR ALLOWANCES			7,523,000	7,296,000	11,543,000
A01202	House Rent Allowance			514,000	501,000	514,000
A01203	Conveyance Allowance			617,000	495,000	617,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allow.(Personal Allowance)			7,000	-	7,000
A01216	Qualification Allowance			60,000	120,000	60,000
A01217	Medical Allowance			289,000	226,000	289,000
A0124C	Disparity Reduction Allowance			1,365,000	845,000	1,365,000
A0124N	Disparity Reduction Allowance 2022- 15%			816,000	507,000	816,000
A0124R	Ad-hoc Relief Allowance 2022			925,000	688,000	925,000
A0124X	Ad-hoc Relief Allowance 2023			2,829,000	2,357,000	3,829,000
A0125E	Ad-hoc Relief Allowance 2024				1,480,000	3,020,000
A01238	Charge Allowance			4,000	7,000	4,000
A01253	Science Allowance			5,000	2,000	5,000
A01289	Teaching Allowance			84,000	64,000	84,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			300,000	300,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A032	TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage & Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03303	Electricity			96,000	96,000	96,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805	Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002	Gazetted			62,000	62,000	62,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>22,591,000</u>	<u>15,624,000</u>	<u>26,105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0525	<u>GIRLS INTER COLLEGE PALAHAL KALAN.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>15,332,000</u>	<u>7,143,000</u>	<u>17,508,000</u>
A011	TOTAL PAY	<u>12</u>	<u>12</u>	<u>9,980,000</u>	<u>3,735,000</u>	<u>10,407,000</u>
A01101	PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>9,453,000</u>	<u>3,501,000</u>	<u>9,873,000</u>
P050	Principal	BPS-18	1	1	1,788,000	1,842,000
A124	Assistant Professor	BPS-18	1	1	1,117,000	1,168,000
L022	Lecturer	BPS-17	7	7	5,899,000	6,187,000
H004	Head Clerk	BPS-16	1	1	649,000	676,000
A01151	PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>527,000</u>	<u>234,000</u>	<u>534,000</u>
J020	Junior Computer Teacher	BPS-11	1	1	295,000	295,000
N004	Naib Qasid	BPS-01	1	1	232,000	239,000
A012	TOTAL ALLOWANCES			<u>5,352,000</u>	<u>3,408,000</u>	<u>7,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,352,000</u>	<u>3,408,000</u>	<u>7,101,000</u>
A01202	House Rent Allowance			452,000	209,000	452,000
A01203	Conveyance Allowance			511,000	205,000	511,000
A01207	Washing Allowance			18,000	2,000	18,000
A01208	Dress Allowance			18,000	2,000	18,000
A01211	Hill Allow.(Personal Allowance)			24,000	2,000	24,000
A01216	Qualification Allowance			120,000	60,000	120,000
A01217	Medical Allowance			261,000	99,000	261,000
A0124C	Disparity Reduction Allowance			1,000,000	353,000	650,000
A0124N	Disparity Reduction Allowance 2022- 15%			851,000	212,000	550,000
A0124R	Ad-hoc Relief Allowance 2022			508,000	343,000	508,000
A0124X	Ad-hoc Relief Allowance 2023			1,485,000	1,166,000	2,285,000
A0125E	Ad-hoc Relief Allowance 2024				727,000	1,600,000
A01238	Charge Allowance			4,000	4,000	4,000
A01289	Teaching Allowance			100,000	24,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A032	TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage & Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03303	Electricity			96,000	96,000	96,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			15,572,000	7,383,000	17,748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0513	<u>GIRLS DEGREE COLLEGE NAAR KOTLI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			28,363,000	16,491,000	32,205,000
A011	TOTAL PAY	18	18	18,488,000	8,562,000	19,330,000
A01101	PAY OF OFFICERS	12	12	16,631,000	7,022,000	17,127,000
P050	Principal	BPS-19	1	1	2,474,000	2,474,000
A147	Associate Professor	BPS-19	1	1	1,516,000	1,571,000
A124	Assistant Professor	BPS-18	3	3	4,936,000	5,089,000
L022	Lecturer	BPS-17	6	6	6,610,000	6,857,000
L050	Lecturer Computer Science	BPS-17	1	1	1,095,000	1,136,000
A01151	PAY OF OTHER STAFF	6	6	1,857,000	1,540,000	2,203,000
C082	Computer Assistant	BPS-07	1	1	343,000	376,000
L003	Laboratory Assistant	BPS-07	1	1	365,000	354,000
C061	Chowkidar	BPS-01	1	1	397,000	404,000
L004	Laboratory Attendant	BPS-01	1	1	227,000	323,000
N004	Naib Qasid	BPS-01	1	1	176,000	390,000
S148	Sweeper	BPS-01	1	1	349,000	356,000
A012	TOTAL ALLOWANCES			9,875,000	7,929,000	12,875,000
A012-1	TOTAL REGULAR ALLOWANCES			9,875,000	7,929,000	12,875,000
A01202	House Rent Allowance			1,097,000	622,000	1,097,000
A01203	Conveyance Allowance			1,090,000	528,000	1,090,000
A01207	Washing Allowance			7,000	4,000	7,000
A01208	Dress Allowance			7,000	4,000	7,000
A01211	Hill Allow.(Personal Allowance)			12,000	2,000	12,000
A01216	Qualification Allowance			180,000	60,000	180,000
A01217	Medical Allowance			502,000	259,000	502,000
A0124C	Disparity Reduction Allowance			1,638,000	831,000	1,638,000
A0124N	Disparity Reduction Allowance 2022- 15%			979,000	617,000	979,000
A0124R	Ad-hoc Relief Allowance 2022			1,055,000	732,000	1,055,000
A0124X	Ad-hoc Relief Allowance 2023			3,121,000	2,595,000	3,121,000
A0125E	Ad-hoc Relief Allowance 2024				1,611,000	3,000,000
A01224	Entertainment Allowance			18,000	3,000	18,000
A01226	Computer Allowance			18,000	-	18,000
A01238	Charge Allowance			7,000	3,000	7,000
A01289	Teaching Allowance			144,000	58,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A032	TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03303	Electricity			92,000	92,000	92,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03805	Travelling Allowance			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
002	Gazetted			62,000	62,000	62,000
003	Non-Gazetted			44,000	44,000	44,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03970	Others			34,000	34,000	34,000
GRAND TOTAL				<u>28,623,000</u>	<u>16,751,000</u>	<u>32,465,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KJ0605	GIRLS DEGREE COLLEGE TATTA PANI KOTLI					
A01	TOTAL EMPLOYEE RELATED EXPENSES			14,364,000	17,454,000	20,085,000
A011	TOTAL PAY	8	8	9,129,000	9,469,000	10,145,000
A01101	PAY OF OFFICERS	8	8	9,129,000	9,469,000	10,145,000
P050	Principal	BPS-19	1	1	2,233,000	2,313,000
L022	Lecturer	BPS-17	7	7	6,896,000	7,832,000
A012	TOTAL ALLOWANCES			5,235,000	7,985,000	9,940,000
A012-1	TOTAL REGULAR ALLOWANCES			5,235,000	7,985,000	9,940,000
A01202	House Rent Allowance			315,000	535,000	718,000
A01203	Conveyance Allowance			360,000	470,000	480,000
A01216	Qualification Allowance			60,000	120,000	120,000
A01217	Medical Allowance			140,000	211,000	220,000
A0124C	Disparity Reduction Allowance			867,000	896,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			478,000	532,000	750,000
A0124R	Ad-hoc Relief Allowance 2022			756,000	868,000	1,150,000
A0124X	Ad-hoc Relief Allowance 2023			2,246,000	2,700,000	3,400,000
A0125E	Ad-hoc Relief Allowance 2024				1,639,000	1,989,000
A01224	Entertainment Allowance			6,000	7,000	6,000
A01238	Charge Allowance			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			188,000	188,000	188,000
A032	TOTAL COMMUNICATION			22,000	22,000	22,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
A033	TOTAL UTILITIES			98,000	98,000	98,000
A03303	Electricity			92,000	92,000	92,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			34,000	34,000	34,000
A03805	Travelling Allowance			34,000	34,000	34,000
002	Gazetted			14,000	14,000	14,000
003	Non-Gazetted			20,000	20,000	20,000
A039	TOTAL GENERAL			34,000	34,000	34,000
A03970	Others			34,000	34,000	34,000
GRAND TOTAL				14,552,000	17,642,000	20,273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0082	BOYS POST GRADUATE COLLEGE MIRPUR.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>214,896,000</u>	<u>203,938,000</u>	<u>217,323,000</u>
A011	TOTAL PAY	<u>118</u>	<u>118</u>	<u>124,061,000</u>	<u>106,432,000</u>	<u>101,960,000</u>
A01101	PAY OF OFFICERS	<u>75</u>	<u>75</u>	<u>109,250,000</u>	<u>94,144,000</u>	<u>88,009,000</u>
P104	Principal (Professor)	BPS-20	2	2	4,225,000	4,547,000
A147	Associate Professor	BPS-19	11	11	21,222,000	1,214,000
D123	DPE	BPS-19	1	1	2,153,000	1,936,000
C146	Chief Instructor Commerce	BPS-19	1	1	2,155,000	2,394,000
H037	Head Instructor Commerce	BPS-18	1	1	941,000	2,474,000
A124	Assistant Professor	BPS-18	18	18	31,066,000	26,477,000
D123	DPE	BPS-18	1	1	1,734,000	1,936,000
L022	Lecturer	BPS-17	29	29	35,627,000	35,604,000
L050	Lecturer Computer Science	BPS-17	2	2	1,533,000	1,615,000
D123	DPE	BPS-17	2	2	1,663,000	1,936,000
D010	Demonstrator	BPS-16	3	3	2,469,000	3,485,000
L029	Librarian	BPS-16	1	1	1,479,000	1,533,000
H004	Head Clerk	BPS-16	2	2	1,504,000	1,325,000
L029	Librarian	BPS-16	1	1	1,479,000	1,533,000
A01151	PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>14,811,000</u>	<u>12,288,000</u>	<u>13,951,000</u>
S042	Senior Clerk	BPS-14	1	1	490,000	510,000
J016	Junior Clerk	BPS-11	2	2	778,000	824,000
L052	Laboratory Supervisor	BPS-11	2	2	1,029,000	719,000
S231	Senior Laboratory Assistant	BPS-09	1	1	723,000	948,000
P018	PET	BPS-09	1	1	207,000	214,000
C082	Computer Assistant	BPS-07	1	1	219,000	343,000
L003	Laboratory Assistant	BPS-07	1	1	332,000	346,000
D101	Dispenser	BPS-06	1	1	557,000	343,000
L030	Library Assistant	BPS-05	1	1	396,000	455,000
D128	Driver	BPS-04	2	2	549,000	568,000
C061	Chowkidar	BPS-01	5	5	2,186,000	599,000
C068	Cleaner	BPS-01	2	2	542,000	621,000
C094	Cook	BPS-01	3	3	852,000	899,000
G015	Ground-Man	BPS-01	3	3	1,240,000	1,312,000
L004	Laboratory Attendant	BPS-01	4	4	1,152,000	1,439,000
M005	Mali	BPS-01	3	3	1,007,000	808,000
N004	Naib Qasid	BPS-01	7	7	1,637,000	2,112,000
S148	Sweeper	BPS-01	3	3	915,000	891,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			90,835,000	97,506,000	115,363,000
A012-1 TOTAL REGULAR ALLOWANCES			90,235,000	96,906,000	114,763,000
A01201 Senior Post Allowance			15,000	-	15,000
A01202 House Rent Allowance			10,859,000	9,405,000	10,859,000
A01203 Conveyance Allowance			5,894,000	5,114,000	5,894,000
A01207 Washing Allowance			14,000	11,000	14,000
A01208 Dress Allowance			18,000	5,000	18,000
A01211 Hill Allow.(Personal Allowance)			100,000	41,000	100,000
A01216 Qualification Allowance			600,000	1,657,000	600,000
A01217 Medical Allowance			3,692,000	3,692,000	3,692,000
A0124C Disparity Reduction Allowance			12,239,000	9,922,000	12,239,000
A0124N Disparity Reduction Allowance 2022- 15%			9,822,000	5,953,000	9,822,000
A0124R Ad-hoc Relief Allowance 2022			12,235,000	9,391,000	12,235,000
A0124X Ad-hoc Relief Allowance 2023			34,278,000	30,459,000	34,278,000
A0125E Ad-hoc Relief Allowance 2024				20,831,000	24,528,000
A01224 Entertainment Allowance			20,000	7,000	20,000
A01226 Computer Allowance			40,000	36,000	40,000
A01238 Charge Allowance			7,000	6,000	7,000
A01255 Hostel Superintendent Allowance			2,000	-	2,000
A01289 Teaching Allowance			400,000	376,000	400,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			870,000	870,000	870,000
A032 TOTAL COMMUNICATION			32,000	32,000	32,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			606,000	606,000	606,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			576,000	576,000	576,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			162,000	162,000	162,000
A03805 Travelling Allowance			162,000	162,000	162,000
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			62,000	62,000	62,000
A039 TOTAL GENERAL			70,000	70,000	70,000
A03906 Uniforms & Liveries			8,000	8,000	8,000
A03970 Others			62,000	62,000	62,000
GRAND TOTAL			215,766,000	204,808,000	218,193,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0083	BOYS DEGREE COLLEGE ISLAMGARH MIRPUR.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			43,275,000	37,759,000	53,881,000
A011	TOTAL PAY	34	34	25,158,000	20,284,000	28,614,000
A01101	PAY OF OFFICERS	17	17	19,109,000	16,315,000	22,830,000
P050	Principal	BPS-19	1	1	2,394,000	2,474,000
A147	Associate Professor	BPS-19	2	2	4,427,000	4,427,000
A124	Assistant Professor	BPS-18	4	4	2,073,000	6,781,000
D123	DPE	BPS-18	1	1	684,000	767,000
L022	Lecturer	BPS-17	6	6	7,007,000	5,502,000
L050	Lecturer Computer Science	BPS-17	1	1	1,054,000	1,341,000
H004	Head Clerk	BPS-16	1	1	703,000	730,000
L029	Librarian	BPS-16	1	1	767,000	808,000
A01151	PAY OF OTHER STAFF	17	17	6,049,000	3,969,000	5,784,000
S042	Senior Clerk	BPS-14	1	1	448,000	531,000
J016	Junior Clerk	BPS-11	1	1	279,000	295,000
L052	Laboratory Supervisor	BPS-11	1	1	695,000	722,000
S231	Senior Laboratory Assistant	BPS-09	1	1	299,000	438,000
C082	Computer Assistant	BPS-07	1	1	235,000	246,000
L003	Laboratory Assistant	BPS-07	1	1	523,000	289,000
L030	Library Assistant	BPS-05	1	1	436,000	386,000
C061	Chowkidar	BPS-01	1	1	369,000	314,000
G015	Ground-Man	BPS-01	1	1	196,000	204,000
L004	Laboratory Attendant	BPS-01	3	3	1,171,000	1,038,000
M005	Mali	BPS-01	1	1	307,000	311,000
N004	Naib Qasid	BPS-01	3	3	921,000	834,000
S148	Sweeper	BPS-01	1	1	170,000	176,000
A012	TOTAL ALLOWANCES			18,117,000	17,475,000	25,267,000
A012-1	TOTAL REGULAR ALLOWANCES			18,117,000	17,475,000	25,267,000
A01202	House Rent Allowance			1,562,000	1,106,000	1,562,000
A01203	Conveyance Allowance			1,530,000	1,242,000	1,530,000
A01207	Washing Allowance			7,000	4,000	7,000
A01208	Dress Allowance			7,000	4,000	7,000
A01211	Hill Allow.(Personal Allowance)			24,000	8,000	24,000
A01216	Qualification Allowance			420,000	330,000	420,000
A01217	Medical Allowance			1,000,000	597,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124C Disparity Reduction Allowance			2,971,000	1,896,000	2,971,000
A0124N Disparity Reduction Allowance 2022- 15%			1,662,000	1,108,000	1,662,000
A0124R Ad-hoc Relief Allowance 2022			2,272,000	1,674,000	2,272,000
A0124X Ad-hoc Relief Allowance 2023			6,454,000	5,538,000	6,454,000
A0125E Ad-hoc Relief Allowance 2024				3,873,000	7,150,000
A01224 Entertainment Allowance			27,000	4,000	27,000
A01226 Computer Allowance			18,000	11,000	18,000
A01238 Charge Allowance			7,000	4,000	7,000
A01289 Teaching Allowance			156,000	76,000	156,000
A03 TOTAL OPERATING EXPENSES			<u>456,000</u>	<u>436,000</u>	<u>456,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
A03302 Water			28,000	28,000	28,000
A03303 Electricity			228,000	228,000	228,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>126,000</u>	<u>106,000</u>	<u>126,000</u>
A03805 Travelling Allowance			<u>126,000</u>	<u>106,000</u>	<u>126,000</u>
002 Gazetted			82,000	62,000	82,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>43,731,000</u>	<u>38,195,000</u>	<u>54,337,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0084	BOYS DEGREE COLLEGE CHAKSWARI.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			46,315,000	37,071,000	54,795,000
A011	TOTAL PAY	34	34	26,357,000	19,753,000	27,870,000
A01101	PAY OF OFFICERS	17	17	20,305,000	14,831,000	21,637,000
P050	Principal	BPS-19	1	1	2,715,000	2,795,000
A147	Associate Professor	BPS-19	2	2	4,290,000	4,425,000
A124	Assistant Professor	BPS-18	4	4	4,849,000	5,190,000
L022	Lecturer	BPS-17	6	6	4,640,000	4,887,000
L050	Lecturer Computer Science	BPS-17	1	1	1,095,000	1,204,000
D123	DPE	BPS-17	1	1	890,000	931,000
H004	Head Clerk	BPS-16	1	1	676,000	782,000
L029	Librarian	BPS-16	1	1	1,150,000	1,423,000
A01151	PAY OF OTHER STAFF	17	17	6,052,000	4,922,000	6,233,000
S042	Senior Clerk	BPS-14	1	1	531,000	552,000
J016	Junior Clerk	BPS-11	1	1	357,000	373,000
L052	Laboratory Supervisor	BPS-11	1	1	722,000	719,000
S231	Senior Laboratory Assistant	BPS-09	1	1	438,000	478,000
C082	Computer Assistant	BPS-07	1	1	341,000	353,000
L003	Laboratory Assistant	BPS-07	1	1	289,000	310,000
L030	Library Assistant	BPS-05	1	1	386,000	396,000
C061	Chowkidar	BPS-01	1	1	314,000	321,000
G015	Ground-Man	BPS-01	1	1	314,000	321,000
L004	Laboratory Attendant	BPS-01	3	3	963,000	982,000
M005	Mali	BPS-01	1	1	411,000	418,000
N004	Naib Qasid	BPS-01	3	3	810,000	829,000
S148	Sweeper	BPS-01	1	1	176,000	181,000
A012	TOTAL ALLOWANCES			19,958,000	17,318,000	26,925,000
A012-1	TOTAL REGULAR ALLOWANCES			19,958,000	17,318,000	26,925,000
A01202	House Rent Allowance			1,606,000	1,087,000	1,606,000
A01203	Conveyance Allowance			1,615,000	1,361,000	1,615,000
A01207	Washing Allowance			10,000	7,000	10,000
A01208	Dress Allowance			10,000	7,000	10,000
A01211	Hill Allow.(Personal Allowance)			20,000	5,000	20,000
A01216	Qualification Allowance			420,000	180,000	420,000
A01217	Medical Allowance			1,000,000	612,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124C Disparity Reduction Allowance			2,968,000	1,775,000	2,968,000
A0124N Disparity Reduction Allowance 2022- 15%			1,574,000	1,065,000	1,574,000
A0124R Ad-hoc Relief Allowance 2022			2,805,000	1,675,000	2,805,000
A0124X Ad-hoc Relief Allowance 2023			7,730,000	5,481,000	7,730,000
A0125E Ad-hoc Relief Allowance 2024				3,961,000	6,967,000
A01224 Entertainment Allowance			7,000	-	7,000
A01226 Computer Allowance			18,000	18,000	18,000
A01238 Charge Allowance			7,000	-	7,000
A01289 Teaching Allowance			168,000	84,000	168,000
A03 TOTAL OPERATING EXPENSES			446,000	446,000	446,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			258,000	258,000	258,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			228,000	228,000	228,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			116,000	116,000	116,000
A03805 Travelling Allowance			116,000	116,000	116,000
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			50,000	50,000	50,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			46,761,000	37,517,000	55,241,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0085	<u>BOYS DEGREE COLLEGE DADYAL.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			82,722,000	68,245,000	93,979,000
A011	TOTAL PAY	58	58	52,137,000	36,046,000	51,394,000
A01101	PAY OF OFFICERS	32	32	43,283,000	28,781,000	43,408,000
P050	Principal	BPS-19	1	1	2,833,000	2,715,000
A147	Associate Professor	BPS-19	4	4	8,398,000	8,412,000
A124	Assistant Professor	BPS-18	7	7	12,420,000	11,283,000
D123	DPE	BPS-18	1	1	1,259,000	1,259,000
L022	Lecturer	BPS-17	14	14	13,372,000	14,726,000
S050	Senior Instructor Commerce	BPS-17	2	2	2,000,000	1,944,000
L050	Lecturer Computer Science	BPS-17	1	1	890,000	931,000
H004	Head Clerk	BPS-16	1	1	893,000	920,000
L029	Librarian	BPS-16	1	1	1,218,000	1,218,000
A01151	PAY OF OTHER STAFF	26	26	8,854,000	7,265,000	7,986,000
S042	Senior Clerk	BPS-14	1	1	531,000	531,000
J016	Junior Clerk	BPS-11	1	1	295,000	310,000
L052	Laboratory Supervisor	BPS-11	1	1	652,000	640,000
S231	Senior Laboratory Assistant	BPS-09	1	1	652,000	377,000
C082	Computer Assistant	BPS-07	1	1	425,000	437,000
L003	Laboratory Assistant	BPS-07	1	1	652,000	245,000
L030	Library Assistant	BPS-05	1	1	223,000	223,000
D128	Driver	BPS-04	1	1	638,000	649,000
C061	Chowkidar	BPS-01	3	3	833,000	542,000
C068	Cleaner	BPS-01	1	1	176,000	186,000
C094	Cook	BPS-01	2	2	176,000	321,000
G015	Ground-Man	BPS-01	1	1	418,000	425,000
L004	Laboratory Attendant	BPS-01	3	3	1,101,000	1,004,000
M005	Mali	BPS-01	2	2	641,000	655,000
N004	Naib Qasid	BPS-01	3	3	841,000	841,000
S148	Sweeper	BPS-01	1	1	239,000	239,000
W013	Water Carrier	BPS-01	2	2	361,000	361,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			30,585,000	32,199,000	42,585,000
A012-1 TOTAL REGULAR ALLOWANCES			30,585,000	32,199,000	42,585,000
A01202 House Rent Allowance			3,016,000	2,173,000	3,016,000
A01203 Conveyance Allowance			2,843,000	2,014,000	2,843,000
A01207 Washing Allowance			11,000	7,000	11,000
A01208 Dress Allowance			11,000	7,000	11,000
A01211 Hill Allow.(Personal Allowance)			30,000	17,000	30,000
A01216 Qualification Allowance			60,000	420,000	60,000
A01217 Medical Allowance			1,723,000	1,295,000	1,723,000
A0124C Disparity Reduction Allowance			4,023,000	3,489,000	4,023,000
A0124N Disparity Reduction Allowance 2022- 15%			3,059,000	2,094,000	3,059,000
A0124R Ad-hoc Relief Allowance 2022			4,407,000	3,095,000	4,407,000
A0124X Ad-hoc Relief Allowance 2023			11,151,000	10,222,000	11,151,000
A0125E Ad-hoc Relief Allowance 2024				7,212,000	12,000,000
A01224 Entertainment Allowance			10,000	7,000	10,000
A01226 Computer Allowance			33,000	2,000	33,000
A01238 Charge Allowance			7,000	7,000	7,000
A01255 Hostel Superintendent Allowance			1,000	-	1,000
A01289 Teaching Allowance			200,000	138,000	200,000
A03 TOTAL OPERATING EXPENSES			496,000	496,000	496,000
A032 TOTAL COMMUNICATION			26,000	26,000	26,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			286,000	286,000	286,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			256,000	256,000	256,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			130,000	130,000	130,000
A03805 Travelling Allowance			130,000	130,000	130,000
002 Gazetted			86,000	86,000	86,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			54,000	54,000	54,000
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			83,218,000	68,741,000	94,475,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0086	MAJOR M. AFZAL KHAN BOYS DEGREE COLLEGE AFZALPUR.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			73,671,000	70,789,000	87,436,000
A011	TOTAL PAY	46	46	42,217,000	37,156,000	44,982,000
A01101	PAY OF OFFICERS	30	30	37,755,000	33,475,000	40,444,000
P050	Principal	BPS-19	1	1	2,394,000	2,394,000
A147	Associate Professor	BPS-19	2	2	4,627,000	4,707,000
A124	Assistant Professor	BPS-18	6	6	10,839,000	11,536,000
L022	Lecturer	BPS-17	15	15	13,297,000	15,029,000
L050	Lecturer Computer Science	BPS-17	1	1	1,218,000	849,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,902,000	1,697,000
D123	DPE	BPS-16	1	1	1,095,000	2,068,000
H004	Head Clerk	BPS-16	1	1	1,001,000	1,028,000
L029	Librarian	BPS-16	1	1	1,382,000	1,136,000
A01151	PAY OF OTHER STAFF	16	16	4,462,000	3,681,000	4,538,000
J016	Junior Clerk	BPS-11	1	1	357,000	373,000
L052	Laboratory Supervisor	BPS-11	1	1	672,000	672,000
S231	Senior Laboratory Assistant	BPS-09	1	1	360,000	373,000
C082	Computer Assistant	BPS-07	1	1	278,000	289,000
L003	Laboratory Assistant	BPS-07	1	1	354,000	354,000
C061	Chowkidar	BPS-01	2	2	382,000	392,000
G015	Ground-Man	BPS-01	1	1	245,000	251,000
L004	Laboratory Attendant	BPS-01	3	3	583,000	594,000
M005	Mali	BPS-01	1	1	196,000	181,000
N004	Naib Qasid	BPS-01	3	3	859,000	878,000
S148	Sweeper	BPS-01	1	1	176,000	181,000
A012	TOTAL ALLOWANCES			31,454,000	33,633,000	42,454,000
A012-1	TOTAL REGULAR ALLOWANCES			31,454,000	33,633,000	42,454,000
A01202	House Rent Allowance			2,448,000	2,476,000	2,448,000
A01203	Conveyance Allowance			2,200,000	1,839,000	2,200,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allow.(Personal Allowance)			22,000	12,000	22,000
A01216	Qualification Allowance			60,000	623,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01217 Medical Allowance			1,360,000	1,081,000	1,360,000
A0124C Disparity Reduction Allowance			4,862,000	3,544,000	4,862,000
A0124N Disparity Reduction Allowance 2022- 15%			2,632,000	2,127,000	2,632,000
A0124R Ad-hoc Relief Allowance 2022			4,955,000	3,299,000	4,955,000
A0124X Ad-hoc Relief Allowance 2023			12,658,000	10,944,000	12,658,000
A0125E Ad-hoc Relief Allowance 2024				7,493,000	11,000,000
A01224 Entertainment Allowance			40,000	16,000	40,000
A01226 Computer Allowance			20,000	17,000	20,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			180,000	147,000	180,000
A03 TOTAL OPERATING EXPENSES			618,000	618,000	618,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			444,000	444,000	444,000
A03303 Electricity			442,000	442,000	442,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			116,000	116,000	116,000
A03805 Travelling Allowance			116,000	116,000	116,000
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			36,000	36,000	36,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			74,289,000	71,407,000	88,054,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0087	BOYS INTER COLLEGE KATHAR DILAWARKHAN.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			35,542,000	25,236,000	37,958,000
A011	TOTAL PAY	30	30	22,753,000	12,768,000	20,569,000
A01101	PAY OF OFFICERS	18	18	18,083,000	9,304,000	16,422,000
A147	Associate Professor	BPS-19	1	1	1,832,000	1,912,000
P050	Principal	BPS-18	1	1	1,407,000	1,912,000
A124	Assistant Professor	BPS-18	1	1	1,015,000	759,000
L022	Lecturer	BPS-17	7	7	6,474,000	5,776,000
L050	Lecturer Computer Science	BPS-17	1	1	1,013,000	849,000
D123	DPE	BPS-16	1	1	1,013,000	849,000
L029	Librarian	BPS-16	1	1	1,379,000	1,136,000
H004	Head Clerk	BPS-16	1	1	784,000	703,000
S071	Senior Teacher	BPS-16	4	4	3,166,000	2,526,000
A01151	PAY OF OTHER STAFF	12	12	4,670,000	3,464,000	4,147,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	373,000	310,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	326,000	310,000
E056	Elementary Teacher (Technical)	BPS-11	1	1	373,000	310,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	893,000	784,000
J016	Junior Clerk	BPS-11	1	1	530,000	467,000
C082	Computer Assistant	BPS-07	1	1	310,000	267,000
L003	Laboratory Assistant	BPS-07	1	1	478,000	425,000
C061	Chowkidar	BPS-01	1	1	328,000	304,000
L004	Laboratory Attendant	BPS-01	1	1	310,000	286,000
N004	Naib Qasid	BPS-01	2	2	532,000	488,000
S148	Sweeper	BPS-01	1	1	217,000	196,000
A012	TOTAL ALLOWANCES			12,789,000	12,468,000	17,389,000
A012-1	TOTAL REGULAR ALLOWANCES			12,789,000	12,468,000	17,389,000
A01202	House Rent Allowance			1,070,000	837,000	1,070,000
A01203	Conveyance Allowance			1,200,000	957,000	1,200,000
A01207	Washing Allowance			8,000	5,000	8,000
A01208	Dress Allowance			8,000	5,000	8,000
A01211	Hill Allow.(Personal Allowance)			10,000	-	10,000
A01216	Qualification Allowance			100,000	130,000	100,000
A01217	Medical Allowance			600,000	437,000	600,000
A0124C	Disparity Reduction Allowance			2,363,000	1,407,000	2,363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124N Disparity Reduction Allowance 2022- 15%			1,193,000	844,000	1,193,000
A0124R Ad-hoc Relief Allowance 2022			1,693,000	1,134,000	1,693,000
A0124X Ad-hoc Relief Allowance 2023			4,340,000	3,849,000	4,340,000
A0125E Ad-hoc Relief Allowance 2024				2,759,000	4,600,000
A01226 Computer Allowance			20,000	18,000	20,000
A01238 Charge Allowance			4,000	4,000	4,000
A01289 Teaching Allowance			180,000	82,000	180,000
A03 TOTAL OPERATING EXPENSES			<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			28,000	28,000	28,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>35,844,000</u>	<u>25,538,000</u>	<u>38,260,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0088	BOYS MODEL SCIENCE COLLEGE MIRPUR.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>46,898,000</u>	<u>41,414,000</u>	<u>49,941,000</u>
A011	TOTAL PAY	<u>22</u>	<u>22</u>	<u>30,522,000</u>	<u>22,114,000</u>	<u>27,565,000</u>
A01101	PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>27,446,000</u>	<u>19,983,000</u>	<u>24,915,000</u>
P050	Principal	BPS-19	1	1	2,233,000	2,073,000
A147	Associate Professor	BPS-19	2	2	10,856,000	7,000,000
A124	Assistant Professor	BPS-18	3	3	5,907,000	5,907,000
L022	Lecturer	BPS-17	4	4	3,436,000	6,428,000
L050	Lecturer Computer Science	BPS-17	1	1	1,010,000	767,000
D123	DPE	BPS-17	1	1	1,054,000	972,000
H004	Head Clerk	BPS-16	1	1	1,475,000	1,001,000
L029	Librarian	BPS-16	1	1	1,475,000	767,000
A01151	PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>3,076,000</u>	<u>2,131,000</u>	<u>2,650,000</u>
S231	Senior Laboratory Assistant	BPS-09	1	1	413,000	490,000
C082	Computer Assistant	BPS-07	1	1	413,000	408,000
L003	Laboratory Assistant	BPS-07	1	1	533,000	533,000
L030	Library Assistant	BPS-05	1	1	413,000	408,000
C061	Chowkidar	BPS-01	1	1	349,000	335,000
M005	Mali	BPS-01	1	1	349,000	201,000
N004	Naib Qasid	BPS-01	2	2	606,000	275,000
A012	TOTAL ALLOWANCES			<u>16,376,000</u>	<u>19,300,000</u>	<u>22,376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,476,000</u>	<u>18,400,000</u>	<u>21,476,000</u>
A01202	House Rent Allowance			1,750,000	1,805,000	1,750,000
A01203	Conveyance Allowance			1,100,000	1,068,000	1,100,000
A01207	Washing Allowance			5,000	3,000	5,000
A01208	Dress Allowance			5,000	3,000	5,000
A01211	Hill Allow.(Personal Allowance)			8,000	2,000	8,000
A01216	Qualification Allowance			240,000	480,000	240,000
A01217	Medical Allowance			598,000	606,000	598,000
A0124C	Disparity Reduction Allowance			2,401,000	1,897,000	2,401,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,409,000	1,236,000	1,409,000
A0124R	Ad-hoc Relief Allowance 2022			1,996,000	1,893,000	1,996,000
A0124X	Ad-hoc Relief Allowance 2023			5,798,000	5,513,000	5,798,000
A0125E	Ad-hoc Relief Allowance 2024				3,784,000	6,000,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			20,000	-	20,000
A01238	Charge Allowance			6,000	7,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01255 Hostel Superintendent Allowance			1,000	-	1,000
A01289 Teaching Allowance			132,000	96,000	132,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			900,000	900,000	900,000
A01277 Contingent Paid Staff		(03)	900,000	900,000	900,000
A03 TOTAL OPERATING EXPENSES			418,000	418,000	418,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			258,000	258,000	258,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			228,000	228,000	228,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			102,000	102,000	102,000
A03805 Travelling Allowance			102,000	102,000	102,000
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			36,000	36,000	36,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			47,316,000	41,832,000	50,359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0411	BOYS INTER COLLEGE KHAARAK MIRPUR.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			4,834,000	4,493,000	5,635,000
A011	TOTAL PAY	5	5	2,732,000	2,408,000	3,033,000
A01101	PAY OF OFFICERS	3	3	2,136,000	1,998,000	2,500,000
L022	Lecturer	BPS-17	2	2	1,369,000	1,500,000
L050	Lecturer Computer Science	BPS-17	1	1	767,000	1,000,000
A01151	PAY OF OTHER STAFF	2	2	596,000	410,000	533,000
C082	Computer Assistant	BPS-07	1	1	321,000	332,000
N004	Naib Qasid	BPS-01	1	1	275,000	201,000
A012	TOTAL ALLOWANCES			2,102,000	2,085,000	2,602,000
A012-1	TOTAL REGULAR ALLOWANCES			2,102,000	2,085,000	2,602,000
A01202	House Rent Allowance			150,000	151,000	150,000
A01203	Conveyance Allowance			200,000	152,000	200,000
A01207	Washing Allowance			14,000	2,000	14,000
A01208	Dress Allowance			14,000	2,000	14,000
A01216	Qualification Allowance			60,000	-	60,000
A01217	Medical Allowance			110,000	79,000	110,000
A0124C	Disparity Reduction Allowance			355,000	242,000	355,000
A0124N	Disparity Reduction Allowance 2022- 15%			228,000	145,000	228,000
A0124R	Ad-hoc Relief Allowance 2022			528,000	196,000	528,000
A0124X	Ad-hoc Relief Allowance 2023			419,000	636,000	419,000
A0125E	Ad-hoc Relief Allowance 2024				463,000	500,000
A01226	Computer Allowance			18,000	17,000	18,000
A01289	Teaching Allowance			6,000	-	6,000
A03	TOTAL OPERATING EXPENSES			496,000	388,000	496,000
A032	TOTAL COMMUNICATION			22,000	22,000	22,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
A033	TOTAL UTILITIES			92,000	92,000	92,000
A03303	Electricity			92,000	92,000	92,000
A034	TOTAL OCCUPANCY COST			240,000	240,000	240,000
A03402	Rent for Office Buildings			240,000	240,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>0</u>	<u>108,000</u>
A03805 Travelling Allowance			<u>108,000</u>	<u>0</u>	<u>108,000</u>
002 Gazetted			68,000	0	68,000
003 Non-Gazetted			40,000	0	40,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03970 Others			34,000	34,000	34,000
GRAND TOTAL			5,330,000	4,881,000	6,131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0410	BOYS INTER COLLEGE KALYAL SHEROO MIRPUR.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			5,454,000	11,649,000	9,939,000
A011	TOTAL PAY	5	5	3,249,000	6,055,000	5,358,000
A01101	PAY OF OFFICERS	3	3	2,793,000	5,651,000	4,981,000
P050	Principal	BPS-18	1	1,424,000		2,233,000
L022	Lecturer	BPS-17	2	1,369,000		2,748,000
A01151	PAY OF OTHER STAFF	2	2	456,000	404,000	377,000
C061	Chowkidar	BPS-01	1	275,000		176,000
N004	Naib Qasid	BPS-01	1	181,000		201,000
A012	TOTAL ALLOWANCES			2,205,000	5,594,000	4,581,000
A012-1	TOTAL REGULAR ALLOWANCES			2,205,000	5,594,000	4,581,000
A01202	House Rent Allowance			180,000	692,000	320,000
A01203	Conveyance Allowance			150,000	319,000	240,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01216	Qualification Allowance			120,000	60,000	120,000
A01217	Medical Allowance			100,000	213,000	120,000
A0124C	Disparity Reduction Allowance			233,000	548,000	350,000
A0124N	Disparity Reduction Allowance 2022- 15%			148,000	299,000	210,000
A0124R	Ad-hoc Relief Allowance 2022			343,000	699,000	400,000
A0124X	Ad-hoc Relief Allowance 2023			875,000	1,690,000	1,675,000
A0125E	Ad-hoc Relief Allowance 2024				1,046,000	1,090,000
A01289	Teaching Allowance			48,000	24,000	48,000
A03	TOTAL OPERATING EXPENSES			210,000	148,000	210,000
A032	TOTAL COMMUNICATION			22,000	22,000	22,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
A033	TOTAL UTILITIES			92,000	92,000	92,000
A03303	Electricity			92,000	92,000	92,000
A038	TOTAL TRAVEL & TRANSPORTATION			62,000	0	62,000
A03805	Travelling Allowance			62,000	0	62,000
002	Gazetted			62,000	0	62,000
A039	TOTAL GENERAL			34,000	34,000	34,000
A03970	Others			34,000	34,000	34,000
GRAND TOTAL				5,664,000	11,797,000	10,149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0089	<u>GIRLS DEGREE COLLEGE MIRPUR.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			146,352,000	149,909,000	170,806,000
A011	TOTAL PAY	72	72	81,763,000	78,375,000	87,067,000
A01101	PAY OF OFFICERS	49	49	73,907,000	70,990,000	79,460,000
P104	Principal (Professor)	BPS-20	1	1	5,751,000	5,831,000
A147	Associate Professor	BPS-19	10	10	24,614,000	21,864,000
A124	Assistant Professor	BPS-18	15	15	16,118,000	21,816,000
L022	Lecturer	BPS-17	18	18	22,974,000	24,071,000
L050	Lecturer Computer Science	BPS-17	2	2	1,341,000	2,559,000
D123	DPE	BPS-16	1	1	1,409,000	1,551,000
H004	Head Clerk	BPS-16	1	1	974,000	1,001,000
L029	Librarian	BPS-16	1	1	726,000	767,000
A01151	PAY OF OTHER STAFF	23	23	7,856,000	7,385,000	7,607,000
J016	Junior Clerk	BPS-11	1	1	373,000	389,000
L052	Laboratory Supervisor	BPS-11	1	1	280,000	703,000
S231	Senior Laboratory Assistant	BPS-09	2	2	2,321,000	1,165,000
C082	Computer Assistant	BPS-07	1	1	411,000	423,000
L003	Laboratory Assistant	BPS-07	1	1	523,000	234,000
D128	Driver	BPS-04	1	1	418,000	442,000
C061	Chowkidar	BPS-01	3	3	536,000	548,000
C068	Cleaner	BPS-01	1	1	186,000	191,000
C094	Cook	BPS-01	2	2	186,000	372,000
L004	Laboratory Attendant	BPS-01	4	4	1,474,000	1,537,000
M005	Mali	BPS-01	2	2	367,000	624,000
N004	Naib Qasid	BPS-01	2	2	525,000	537,000
S148	Sweeper	BPS-01	2	2	256,000	442,000
A012	TOTAL ALLOWANCES			64,589,000	71,534,000	83,739,000
A012-1	TOTAL REGULAR ALLOWANCES			64,589,000	71,534,000	83,739,000
A01201	Senior Post Allowance			15,000	8,000	15,000
A01202	House Rent Allowance			9,334,000	6,774,000	9,334,000
A01203	Conveyance Allowance			3,707,000	3,312,000	3,707,000
A01207	Washing Allowance			10,000	4,000	10,000
A01208	Dress Allowance			10,000	4,000	10,000
A01211	Hill Allow.(Personal Allowance)			60,000	29,000	60,000
A01216	Qualification Allowance			600,000	1,678,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01217 Medical Allowance			2,664,000	2,045,000	2,664,000
A0124C Disparity Reduction Allowance			8,533,000	7,269,000	8,533,000
A0124N Disparity Reduction Allowance 2022- 15%			5,069,000	4,362,000	5,069,000
A0124R Ad-hoc Relief Allowance 2022			8,592,000	7,104,000	8,592,000
A0124X Ad-hoc Relief Allowance 2023			25,512,000	22,717,000	25,512,000
A0125E Ad-hoc Relief Allowance 2024				15,908,000	19,150,000
A01224 Entertainment Allowance			110,000	45,000	110,000
A01226 Computer Allowance			45,000	36,000	45,000
A01238 Charge Allowance			7,000	4,000	7,000
A01255 Hostel Superintendent Allowance			1,000	-	1,000
A01289 Teaching Allowance			320,000	235,000	320,000
A03 TOTAL OPERATING EXPENSES			804,000	804,000	804,000
A032 TOTAL COMMUNICATION			26,000	26,000	26,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			606,000	606,000	606,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			576,000	576,000	576,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			118,000	118,000	118,000
A03805 Travelling Allowance			118,000	118,000	118,000
002 Gazetted			74,000	74,000	74,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			54,000	54,000	54,000
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			147,156,000	150,713,000	171,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0090	<u>GIRLS DEGREE COLLEGE ISLAMGARH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			55,380,000	50,240,000	57,604,000
A011	TOTAL PAY	39	39	34,271,000	27,071,000	29,495,000
A01101	PAY OF OFFICERS	20	20	26,879,000	21,636,000	22,541,000
P050	Principal	BPS-19	1	1	2,635,000	2,715,000
A147	Associate Professor	BPS-19	1	1	4,402,000	2,474,000
A124	Assistant Professor	BPS-18	4	4	4,459,000	5,178,000
L022	Lecturer	BPS-17	10	10	11,725,000	8,322,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	767,000
D123	DPE	BPS-16	1	1	1,177,000	1,218,000
H004	Head Clerk	BPS-16	1	1	947,000	974,000
L029	Librarian	BPS-16	1	1	726,000	893,000
A01151	PAY OF OTHER STAFF	19	19	7,392,000	5,435,000	6,954,000
S042	Senior Clerk	BPS-14	1	1	573,000	552,000
J016	Junior Clerk	BPS-11	1	1	389,000	405,000
L052	Laboratory Supervisor	BPS-11	1	1	703,000	719,000
S231	Senior Laboratory Assistant	BPS-09	1	1	1,081,000	718,000
C082	Computer Assistant	BPS-07	1	1	389,000	401,000
L003	Laboratory Assistant	BPS-07	1	1	512,000	310,000
L030	Library Assistant	BPS-05	1	1	325,000	335,000
D128	Driver	BPS-04	1	1	188,000	188,000
C061	Chowkidar	BPS-01	2	2	390,000	470,000
C068	Cleaner	BPS-01	1	1	321,000	321,000
C094	Cook	BPS-01	1	1	390,000	390,000
L004	Laboratory Attendant	BPS-01	3	3	771,000	762,000
M005	Mali	BPS-01	1	1	349,000	356,000
N004	Naib Qasid	BPS-01	2	2	683,000	695,000
S148	Sweeper	BPS-01	1	1	328,000	332,000
A012	TOTAL ALLOWANCES			21,109,000	23,169,000	28,109,000
A012-1	TOTAL REGULAR ALLOWANCES			21,109,000	23,169,000	28,109,000
A01202	House Rent Allowance			1,700,000	1,601,000	1,700,000
A01203	Conveyance Allowance			1,730,000	1,482,000	1,730,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	5,000	7,000
A01211	Hill Allow.(Personal Allowance)			24,000	12,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01216 Qualification Allowance			480,000	284,000	480,000
A01217 Medical Allowance			882,000	775,000	882,000
A0124C Disparity Reduction Allowance			3,340,000	2,383,000	3,340,000
A0124N Disparity Reduction Allowance 2022- 15%			1,865,000	1,430,000	1,865,000
A0124R Ad-hoc Relief Allowance 2022			2,593,000	2,389,000	2,593,000
A0124X Ad-hoc Relief Allowance 2023			8,204,000	7,472,000	8,204,000
A0125E Ad-hoc Relief Allowance 2024				5,186,000	7,000,000
A01224 Entertainment Allowance			10,000	7,000	10,000
A01226 Computer Allowance			20,000	6,000	20,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			240,000	125,000	240,000
A03 TOTAL OPERATING EXPENSES			450,000	450,000	450,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			258,000	258,000	258,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			228,000	228,000	228,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			116,000	116,000	116,000
A03805 Travelling Allowance			116,000	116,000	116,000
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			54,000	54,000	54,000
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			55,830,000	50,690,000	58,054,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0091	<u>GIRLS DEGREE COLLEGE CHAKSWARI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			41,344,000	36,406,000	44,876,000
A011	TOTAL PAY	33	33	25,311,000	19,618,000	23,642,000
A01101	PAY OF OFFICERS	18	18	20,121,000	15,376,000	18,901,000
P050	Principal	BPS-19	1	1	1,992,000	1,992,000
A147	Associate Professor	BPS-19	1	1	1,625,000	1,136,000
A124	Assistant Professor	BPS-18	4	4	5,849,000	4,417,000
L022	Lecturer	BPS-17	8	8	7,569,000	7,916,000
L050	Lecturer Computer Science	BPS-17	1	1	767,000	808,000
D123	DPE	BPS-16	1	1	890,000	972,000
H004	Head Clerk	BPS-16	1	1	703,000	893,000
L029	Librarian	BPS-16	1	1	726,000	767,000
A01151	PAY OF OTHER STAFF	15	15	5,190,000	4,242,000	4,741,000
S042	Senior Clerk	BPS-14	1	1	448,000	302,000
J016	Junior Clerk	BPS-11	2	2	825,000	856,000
S231	Senior Laboratory Assistant	BPS-09	1	1	465,000	478,000
C082	Computer Assistant	BPS-07	1	1	413,000	212,000
L003	Laboratory Assistant	BPS-07	1	1	413,000	425,000
L030	Library Assistant	BPS-05	1	1	295,000	315,000
C061	Chowkidar	BPS-01	1	1	186,000	191,000
L004	Laboratory Attendant	BPS-01	2	2	596,000	608,000
N004	Naib Qasid	BPS-01	4	4	1,159,000	1,184,000
S148	Sweeper	BPS-01	1	1	390,000	170,000
A012	TOTAL ALLOWANCES			16,033,000	16,788,000	21,234,000
A012-1	TOTAL REGULAR ALLOWANCES			16,033,000	16,788,000	21,234,000
A01202	House Rent Allowance			1,296,000	1,071,000	1,296,000
A01203	Conveyance Allowance			1,387,000	1,133,000	1,387,000
A01207	Washing Allowance			11,000	6,000	11,000
A01208	Dress Allowance			11,000	6,000	11,000
A01211	Hill Allow.(Personal Allowance)			6,000	3,000	6,000
A01216	Qualification Allowance			1,000	100,000	1,000
A01217	Medical Allowance			790,000	562,000	790,000
A0124C	Disparity Reduction Allowance			2,489,000	1,775,000	2,489,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,311,000	1,065,000	1,311,000
A0124R	Ad-hoc Relief Allowance 2022			2,316,000	1,603,000	2,316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023			6,281,000	5,512,000	6,281,000
A0125E Ad-hoc Relief Allowance 2024				3,853,000	5,201,000
A01224 Entertainment Allowance			7,000	-	7,000
A01226 Computer Allowance			20,000	18,000	20,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			100,000	74,000	100,000
A03 TOTAL OPERATING EXPENSES			446,000	446,000	446,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			258,000	258,000	258,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			228,000	228,000	228,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			116,000	116,000	116,000
A03805 Travelling Allowance			116,000	116,000	116,000
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			50,000	50,000	50,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			41,790,000	36,852,000	45,322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0092	<u>GIRLS DEGREE COLLEGE DADYAL.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			55,624,000	43,186,000	60,301,000
A011	TOTAL PAY	38	38	34,775,000	22,541,000	32,335,000
A01101	PAY OF OFFICERS	24	24	30,070,000	18,793,000	27,555,000
P050	Principal	BPS-19	1	1	2,594,000	2,594,000
A147	Associate Professor	BPS-19	3	3	5,092,000	5,146,000
A124	Assistant Professor	BPS-18	5	5	6,659,000	7,221,000
L022	Lecturer	BPS-17	11	11	12,244,000	8,962,000
L050	Lecturer Computer Science	BPS-17	1	1	890,000	931,000
D123	DPE	BPS-16	1	1	890,000	931,000
H004	Head Clerk	BPS-16	1	1	811,000	839,000
L029	Librarian	BPS-16	1	1	890,000	931,000
A01151	PAY OF OTHER STAFF	14	14	4,705,000	3,748,000	4,780,000
S042	Senior Clerk	BPS-14	1	1	531,000	531,000
L052	Laboratory Supervisor	BPS-11	1	1	625,000	640,000
S231	Senior Laboratory Assistant	BPS-09	1	1	373,000	386,000
C082	Computer Assistant	BPS-07	1	1	332,000	363,000
L003	Laboratory Assistant	BPS-07	1	1	245,000	245,000
D128	Driver	BPS-04	1	1	430,000	439,000
C061	Chowkidar	BPS-01	1	1	286,000	286,000
C068	Cleaner	BPS-01	1	1	281,000	281,000
C094	Cook	BPS-01	1	1	281,000	281,000
L004	Laboratory Attendant	BPS-01	3	3	750,000	750,000
M005	Mali	BPS-01	1	1	243,000	243,000
N004	Naib Qasid	BPS-01	1	1	328,000	335,000
A012	TOTAL ALLOWANCES			20,849,000	20,645,000	27,966,000
A012-1	TOTAL REGULAR ALLOWANCES			20,849,000	20,645,000	27,966,000
A01202	House Rent Allowance			1,750,000	1,323,000	1,750,000
A01203	Conveyance Allowance			1,700,000	1,334,000	1,700,000
A01207	Washing Allowance			11,000	-	11,000
A01208	Dress Allowance			11,000	-	11,000
A01211	Hill Allow.(Personal Allowance)			11,000	10,000	11,000
A01216	Qualification Allowance			720,000	300,000	720,000
A01217	Medical Allowance			1,080,000	672,000	1,080,000
A0124C	Disparity Reduction Allowance			3,032,000	2,212,000	3,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124N Disparity Reduction Allowance 2022- 15%			2,027,000	1,327,000	2,027,000
A0124R Ad-hoc Relief Allowance 2022			2,765,000	2,024,000	2,765,000
A0124X Ad-hoc Relief Allowance 2023			7,556,000	6,627,000	7,556,000
A0125E Ad-hoc Relief Allowance 2024				4,682,000	7,117,000
A01224 Entertainment Allowance			10,000	7,000	10,000
A01226 Computer Allowance			18,000	-	18,000
A01238 Charge Allowance			7,000	7,000	7,000
A01255 Hostel Superintendent Allowance			1,000	-	1,000
A01289 Teaching Allowance			150,000	120,000	150,000
A03 TOTAL OPERATING EXPENSES			450,000	390,000	450,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			258,000	258,000	258,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			228,000	228,000	228,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			116,000	56,000	116,000
A03805 Travelling Allowance			116,000	56,000	116,000
002 Gazetted			72,000	32,000	72,000
003 Non-Gazetted			44,000	24,000	44,000
A039 TOTAL GENERAL			54,000	54,000	54,000
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			56,074,000	43,576,000	60,751,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0093	<u>GIRLS DEGREE COLLEGE AFZALPUR.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			45,274,000	40,790,000	48,073,000
A011	TOTAL PAY	28	28	27,659,000	21,110,000	24,367,000
A01101	PAY OF OFFICERS	19	19	24,755,000	18,027,000	21,475,000
P050	Principal	BPS-19	1	1	2,474,000	2,073,000
A147	Associate Professor	BPS-19	1	1	1,897,000	2,220,000
A124	Assistant Professor	BPS-18	3	3	5,336,000	3,707,000
L022	Lecturer	BPS-17	10	10	10,924,000	9,702,000
L050	Lecturer Computer Science	BPS-17	1	1	1,054,000	1,095,000
H004	Head Clerk	BPS-16	1	1	839,000	880,000
D123	DPE	BPS-16	1	1	1,054,000	703,000
L029	Librarian	BPS-16	1	1	1,177,000	1,095,000
A01151	PAY OF OTHER STAFF	9	9	2,904,000	3,083,000	2,892,000
S042	Senior Clerk	BPS-14	1	1	448,000	469,000
S231	Senior Laboratory Assistant	BPS-09	1	1	425,000	365,000
C082	Computer Assistant	BPS-07	1	1	363,000	234,000
L003	Laboratory Assistant	BPS-07	1	1	241,000	364,000
L030	Library Assistant	BPS-05	1	1	241,000	251,000
C061	Chowkidar	BPS-01	1	1	298,000	304,000
L004	Laboratory Attendant	BPS-01	1	1	298,000	304,000
N004	Naib Qasid	BPS-01	2	2	590,000	601,000
A012	TOTAL ALLOWANCES			17,615,000	19,680,000	23,706,000
A012-1	TOTAL REGULAR ALLOWANCES			17,015,000	19,080,000	23,106,000
A01202	House Rent Allowance			1,450,000	1,265,000	1,450,000
A01203	Conveyance Allowance			1,200,000	1,145,000	1,200,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	5,000	7,000
A01211	Hill Allow.(Personal Allowance)			12,000	2,000	12,000
A01216	Qualification Allowance			300,000	290,000	300,000
A01217	Medical Allowance			650,000	569,000	650,000
A0124C	Disparity Reduction Allowance			3,080,000	1,999,000	3,080,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,496,000	1,199,000	1,496,000
A0124R	Ad-hoc Relief Allowance 2022			2,105,000	2,091,000	2,105,000
A0124X	Ad-hoc Relief Allowance 2023			6,530,000	6,075,000	6,530,000
A0125E	Ad-hoc Relief Allowance 2024				4,274,000	6,091,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01224 Entertainment Allowance			7,000	14,000	7,000
A01226 Computer Allowance			20,000	18,000	20,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			144,000	122,000	144,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			386,000	386,000	386,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			198,000	198,000	198,000
A03303 Electricity			196,000	196,000	196,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			116,000	116,000	116,000
A03805 Travelling Allowance			116,000	116,000	116,000
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			50,000	50,000	50,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			45,660,000	41,176,000	48,459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0094	<u>GIRLS DEGREE COLLEGE CHECHIAN.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			37,709,000	39,673,000	43,136,000
A011	TOTAL PAY	25	25	20,888,000	21,248,000	21,815,000
A01101	PAY OF OFFICERS	16	16	18,130,000	18,524,000	18,870,000
P050	Principal	BPS-19	1	1	2,073,000	2,153,000
A147	Associate Professor	BPS-19	1	1	2,233,000	2,313,000
A124	Assistant Professor	BPS-18	3	3	5,093,000	5,250,000
D123	DPE	BPS-18	1	1	643,000	684,000
L022	Lecturer	BPS-17	7	7	5,982,000	6,269,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	849,000
L029	Librarian	BPS-16	1	1	649,000	676,000
H004	Head Clerk	BPS-16	1	1	649,000	676,000
A01151	PAY OF OTHER STAFF	9	9	2,758,000	2,724,000	2,945,000
J016	Junior Clerk	BPS-11	1	1	360,000	279,000
S231	Senior Laboratory Assistant	BPS-09	1	1	398,000	373,000
C082	Computer Assistant	BPS-07	1	1	263,000	332,000
L003	Laboratory Assistant	BPS-07	1	1	398,000	409,000
C061	Chowkidar	BPS-01	1	1	325,000	330,000
L004	Laboratory Attendant	BPS-01	2	2	422,000	619,000
N004	Naib Qasid	BPS-01	1	1	422,000	427,000
S148	Sweeper	BPS-01	1	1	170,000	176,000
A012	TOTAL ALLOWANCES			16,821,000	18,425,000	21,321,000
A012-1	TOTAL REGULAR ALLOWANCES			16,221,000	17,825,000	20,721,000
A01202	House Rent Allowance			1,189,000	1,171,000	1,189,000
A01203	Conveyance Allowance			1,166,000	1,020,000	1,166,000
A01207	Washing Allowance			6,000	5,000	6,000
A01208	Dress Allowance			6,000	5,000	6,000
A01211	Hill Allow.(Personal Allowance)			8,000	2,000	8,000
A01216	Qualification Allowance			120,000	60,000	120,000
A01217	Medical Allowance			690,000	557,000	690,000
A0124C	Disparity Reduction Allowance			2,471,000	1,966,000	2,471,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,464,000	1,180,000	1,464,000
A0124R	Ad-hoc Relief Allowance 2022			2,440,000	1,806,000	2,440,000
A0124X	Ad-hoc Relief Allowance 2023			6,501,000	5,756,000	6,501,000
A0125E	Ad-hoc Relief Allowance 2024				4,164,000	4,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01224 Entertainment Allowance			8,000	-	8,000
A01226 Computer Allowance			20,000	18,000	20,000
A01238 Charge Allowance			7,000	7,000	7,000
A01253 Science Allowance			5,000	-	5,000
A01289 Teaching Allowance			120,000	108,000	120,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			414,000	414,000	414,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			226,000	226,000	226,000
A03303 Electricity			224,000	224,000	224,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			116,000	116,000	116,000
A03805 Travelling Allowance			116,000	116,000	116,000
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			50,000	50,000	50,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			38,123,000	40,087,000	43,550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0095	<u>GIRLS INTER COLLEGE DADYAL.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			24,773,000	23,671,000	29,425,000
A011	TOTAL PAY	22	22	14,441,000	11,930,000	15,653,000
A01101	PAY OF OFFICERS	12	12	11,420,000	8,915,000	12,632,000
P050	Principal	BPS-18	1	1	1,679,000	1,734,000
A124	Assistant Professor	BPS-18	3	3	3,656,000	4,578,000
L022	Lecturer	BPS-17	6	6	4,573,000	5,216,000
L050	Lecturer Computer Science	BPS-17	1	1	684,000	726,000
H004	Head Clerk	BPS-16	1	1	828,000	378,000
A01151	PAY OF OTHER STAFF	10	10	3,021,000	3,015,000	3,021,000
J016	Junior Clerk	BPS-11	1	1	389,000	405,000
S231	Senior Laboratory Assistant	BPS-09	1	1	474,000	452,000
C082	Computer Assistant	BPS-07	1	1	223,000	234,000
L003	Laboratory Assistant	BPS-07	1	1	353,000	234,000
L030	Library Assistant	BPS-05	1	1	214,000	223,000
C061	Chowkidar	BPS-01	1	1	214,000	228,000
L004	Laboratory Attendant	BPS-01	2	2	596,000	614,000
N004	Naib Qasid	BPS-01	2	2	558,000	631,000
A012	TOTAL ALLOWANCES			10,332,000	11,741,000	13,772,000
A012-1	TOTAL REGULAR ALLOWANCES			9,732,000	11,141,000	13,172,000
A01202	House Rent Allowance			840,000	745,000	840,000
A01203	Conveyance Allowance			880,000	710,000	880,000
A01207	Washing Allowance			9,000	5,000	9,000
A01208	Dress Allowance			9,000	2,000	9,000
A01211	Hill Allow.(Personal Allowance)			5,000	-	5,000
A01216	Qualification Allowance			180,000	200,000	180,000
A01217	Medical Allowance			484,000	394,000	484,000
A0124C	Disparity Reduction Allowance			1,654,000	1,240,000	1,654,000
A0124N	Disparity Reduction Allowance 2022- 15%			958,000	744,000	958,000
A0124R	Ad-hoc Relief Allowance 2022			1,156,000	1,078,000	1,156,000
A0124X	Ad-hoc Relief Allowance 2023			3,444,000	3,490,000	3,444,000
A0125E	Ad-hoc Relief Allowance 2024				2,439,000	3,440,000
A01226	Computer Allowance			36,000	18,000	36,000
A01238	Charge Allowance			7,000	6,000	7,000
A01289	Teaching Allowance			70,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			358,000	298,000	358,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			184,000	184,000	184,000
A03303 Electricity			182,000	182,000	182,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			116,000	56,000	116,000
A03805 Travelling Allowance			116,000	56,000	116,000
002 Gazetted			72,000	32,000	72,000
003 Non-Gazetted			44,000	24,000	44,000
A039 TOTAL GENERAL			36,000	36,000	36,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			25,131,000	23,969,000	29,783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0096	<u>GIRLS DEGREE COLLEGE THOTHAL.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			69,237,000	64,777,000	77,237,000
A011	TOTAL PAY	37	37	39,295,000	33,481,000	39,295,000
A01101	PAY OF OFFICERS	25	25	36,272,000	29,717,000	36,272,000
P050	Principal	BPS-19	1	1	2,474,000	2,474,000
A147	Associate Professor	BPS-19	2	2	6,298,000	6,298,000
A124	Assistant Professor	BPS-18	6	6	9,366,000	9,366,000
L022	Lecturer	BPS-17	12	12	13,464,000	13,464,000
L050	Lecturer Computer Science	BPS-17	1	1	1,136,000	1,136,000
D123	DPE	BPS-16	1	1	1,628,000	1,628,000
L029	Librarian	BPS-16	1	1	1,013,000	1,013,000
H004	Head Clerk	BPS-16	1	1	893,000	893,000
A01151	PAY OF OTHER STAFF	12	12	3,023,000	3,764,000	3,023,000
J016	Junior Clerk	BPS-11	1	1	279,000	279,000
C082	Computer Assistant	BPS-07	1	1	321,000	321,000
L003	Laboratory Assistant	BPS-07	2	2	321,000	321,000
C061	Chowkidar	BPS-01	1	1	170,000	170,000
L004	Laboratory Attendant	BPS-01	3	3	881,000	881,000
M005	Mali	BPS-01	1	1	191,000	191,000
N004	Naib Qasid	BPS-01	2	2	563,000	563,000
S148	Sweeper	BPS-01	1	1	297,000	297,000
A012	TOTAL ALLOWANCES			29,942,000	31,296,000	37,942,000
A012-1	TOTAL REGULAR ALLOWANCES			29,342,000	30,696,000	37,342,000
A01202	House Rent Allowance			3,544,000	3,242,000	3,544,000
A01203	Conveyance Allowance			1,960,000	1,455,000	1,960,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allow.(Personal Allowance)			5,000	-	5,000
A01216	Qualification Allowance			360,000	250,000	360,000
A01217	Medical Allowance			1,200,000	1,023,000	1,200,000
A0124C	Disparity Reduction Allowance			4,665,000	3,208,000	4,665,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,295,000	1,956,000	2,295,000
A0124R	Ad-hoc Relief Allowance 2022			3,750,000	3,095,000	3,750,000
A0124X	Ad-hoc Relief Allowance 2023			11,353,000	9,672,000	11,353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024				6,612,000	8,000,000
A01224 Entertainment Allowance			23,000	15,000	23,000
A01226 Computer Allowance			20,000	18,000	20,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			150,000	135,000	150,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			510,000	510,000	510,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			350,000	350,000	350,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			320,000	320,000	320,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			102,000	102,000	102,000
A03805 Travelling Allowance			102,000	102,000	102,000
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			36,000	36,000	36,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			69,747,000	65,287,000	77,747,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0097	GIRLS DEGREE COLLEGE CHATROH MIRPUR					
A01	TOTAL EMPLOYEE RELATED EXPENSES			27,543,000	19,892,000	31,667,000
A011	TOTAL PAY	28	28	17,140,000	10,108,000	16,464,000
A01101	PAY OF OFFICERS	17	17	14,000,000	8,109,000	13,021,000
P050	Principal	BPS-18	1	1	2,474,000	1,788,000
A124	Assistant Professor	BPS-18	1	1	1,679,000	1,734,000
L022	Lecturer	BPS-17	8	8	6,009,000	6,215,000
L050	Lecturer Computer Science	BPS-17	1	1	890,000	684,000
D123	DPE	BPS-17	1	1	726,000	684,000
L029	Librarian	BPS-16	1	1	486,000	378,000
H004	Head Clerk	BPS-16	1	1	603,000	378,000
S071	Senior Teacher	BPS-16	3	3	1,133,000	1,160,000
A01151	PAY OF OTHER STAFF	11	11	3,140,000	1,999,000	3,443,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	263,000	562,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	263,000	247,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	263,000	247,000
J016	Junior Clerk	BPS-11	1	1	546,000	562,000
C082	Computer Assistant	BPS-07	1	1	267,000	278,000
L003	Laboratory Assistant	BPS-07	2	2	468,000	424,000
C061	Chowkidar	BPS-01	1	1	217,000	217,000
N004	Naib Qasid	BPS-01	2	2	463,000	474,000
S148	Sweeper	BPS-01	1	1	390,000	432,000
A012	TOTAL ALLOWANCES			10,403,000	9,784,000	15,203,000
A012-1	TOTAL REGULAR ALLOWANCES			10,403,000	9,784,000	15,203,000
A01202	House Rent Allowance			955,000	794,000	955,000
A01203	Conveyance Allowance			1,162,000	725,000	1,162,000
A01207	Washing Allowance			7,000	4,000	7,000
A01208	Dress Allowance			7,000	4,000	7,000
A01211	Hill Allow.(Personal Allowance)			11,000	2,000	11,000
A01216	Qualification Allowance			360,000	155,000	360,000
A01217	Medical Allowance			554,000	328,000	554,000
A0124C	Disparity Reduction Allowance			1,830,000	1,066,000	1,830,000
A0124N	Disparity Reduction Allowance 2022- 15%			855,000	639,000	855,000
A0124R	Ad-hoc Relief Allowance 2022			1,090,000	954,000	1,090,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023			3,418,000	2,997,000	4,418,000
A0125E Ad-hoc Relief Allowance 2024				2,014,000	3,800,000
A01226 Computer Allowance			27,000	-	27,000
A01238 Charge Allowance			7,000	-	7,000
A01289 Teaching Allowance			120,000	102,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>356,000</u>	<u>356,000</u>	<u>356,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A03303 Electricity			196,000	196,000	196,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>27,899,000</u>	<u>20,248,000</u>	<u>32,023,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0098	<u>GIRLS INTER COLLEGE MANGLA HAMLAT.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>34,950,000</u>	<u>29,682,000</u>	<u>40,492,000</u>
A011	TOTAL PAY	<u>25</u>	<u>25</u>	<u>20,585,000</u>	<u>15,478,000</u>	<u>21,790,000</u>
A01101	PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>18,229,000</u>	<u>12,908,000</u>	<u>19,370,000</u>
P050	Principal	BPS-18	1	1	1,832,000	2,153,000
A124	Assistant Professor	BPS-18	2	2	3,685,000	3,691,000
L022	Lecturer	BPS-17	6	6	5,097,000	5,476,000
L050	Lecturer Computer Science	BPS-17	1	1	1,054,000	1,095,000
D123	DPE	BPS-17	1	1	726,000	767,000
S071	Senior Teacher	BPS-16	4	4	4,623,000	4,786,000
H004	Head Clerk	BPS-16	1	1	486,000	594,000
L029	Librarian	BPS-16	1	1	726,000	808,000
A01151	PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,356,000</u>	<u>2,570,000</u>	<u>2,420,000</u>
J016	Junior Clerk	BPS-11	1	1	499,000	515,000
C082	Computer Assistant	BPS-07	1	1	299,000	310,000
L003	Laboratory Assistant	BPS-07	1	1	299,000	310,000
C061	Chowkidar	BPS-01	1	1	212,000	217,000
L004	Laboratory Attendant	BPS-01	1	1	212,000	217,000
N004	Naib Qasid	BPS-01	2	2	579,000	590,000
S148	Sweeper	BPS-01	1	1	256,000	261,000
A012	TOTAL ALLOWANCES			<u>14,365,000</u>	<u>14,204,000</u>	<u>18,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,365,000</u>	<u>14,204,000</u>	<u>18,702,000</u>
A01202	House Rent Allowance			1,196,000	954,000	1,196,000
A01203	Conveyance Allowance			1,279,000	995,000	1,279,000
A01207	Washing Allowance			9,000	4,000	9,000
A01208	Dress Allowance			9,000	4,000	9,000
A01211	Hill Allow.(Personal Allowance)			15,000	2,000	15,000
A01216	Qualification Allowance			150,000	180,000	150,000
A01217	Medical Allowance			682,000	456,000	682,000
A0124C	Disparity Reduction Allowance			2,444,000	1,608,000	2,444,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,412,000	965,000	1,412,000
A0124R	Ad-hoc Relief Allowance 2022			1,743,000	1,350,000	1,743,000
A0124X	Ad-hoc Relief Allowance 2023			5,284,000	4,383,000	5,284,000
A0125E	Ad-hoc Relief Allowance 2024				3,164,000	4,337,000
A01226	Computer Allowance			18,000	18,000	18,000
A01238	Charge Allowance			4,000	8,000	4,000
A01289	Teaching Allowance			120,000	113,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>384,000</u>	<u>384,000</u>	<u>384,000</u>
A032	TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03302	Water			28,000	28,000	28,000
A03303	Electricity			196,000	196,000	196,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805	Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002	Gazetted			62,000	62,000	62,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>35,334,000</u>	<u>30,066,000</u>	<u>40,876,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0421	<u>GIRLS DEGREE COLLEGE THARRA MIRPUR</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>25,012,000</u>	<u>28,003,000</u>	<u>30,766,000</u>
A011	TOTAL PAY	<u>21</u>	<u>21</u>	<u>14,969,000</u>	<u>14,669,000</u>	<u>16,723,000</u>
A01101	PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>13,405,000</u>	<u>13,696,000</u>	<u>14,899,000</u>
P050	Principal	BPS-18	1	1	1,842,000	2,114,000
A124	Assistant Professor	BPS-18	2	2	3,540,000	3,354,000
L022	Lecturer	BPS-17	7	7	5,038,000	6,284,000
L050	Lecturer Computer Science	BPS-17	1	1	1,177,000	1,095,000
S071	Senior Teacher	BPS-16	4	4	1,808,000	2,052,000
A01151	PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,564,000</u>	<u>973,000</u>	<u>1,824,000</u>
J016	Junior Clerk	BPS-11	1	1	452,000	515,000
C082	Computer Assistant	BPS-07	1	1	299,000	621,000
L003	Laboratory Assistant	BPS-07	2	2	446,000	310,000
C061	Chowkidar	BPS-01	1	1	191,000	196,000
N004	Naib Qasid	BPS-01	1	1	176,000	182,000
A012	TOTAL ALLOWANCES			<u>10,043,000</u>	<u>13,334,000</u>	<u>14,043,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,743,000</u>	<u>13,034,000</u>	<u>13,743,000</u>
A01202	House Rent Allowance			850,000	1,009,000	850,000
A01203	Conveyance Allowance			800,000	793,000	800,000
A01207	Washing Allowance			4,000	-	4,000
A01208	Dress Allowance			4,000	-	4,000
A01211	Hill Allow.(Personal Allowance)			46,000	-	46,000
A01216	Qualification Allowance			120,000	70,000	120,000
A01217	Medical Allowance			620,000	399,000	620,000
A0124C	Disparity Reduction Allowance			1,620,000	1,360,000	1,620,000
A0124N	Disparity Reduction Allowance 2022- 15%			924,000	816,000	924,000
A0124R	Ad-hoc Relief Allowance 2022			1,150,000	1,571,000	1,150,000
A0124X	Ad-hoc Relief Allowance 2023			3,461,000	4,206,000	3,461,000
A0125E	Ad-hoc Relief Allowance 2024				2,693,000	4,000,000
A01226	Computer Allowance			18,000	-	18,000
A01238	Charge Allowance			6,000	4,000	6,000
A01289	Teaching Allowance			120,000	113,000	120,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A032	TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03303	Electricity			92,000	92,000	92,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03805	Travelling Allowance			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
002	Gazetted			68,000	68,000	68,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				25,272,000	28,263,000	31,026,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0407	<u>GIRLS INTER COLLEGE KHAARAK MIRPUR.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			19,181,000	21,253,000	22,125,000
A011	TOTAL PAY	10	10	9,753,000	10,674,000	10,897,000
A01101	PAY OF OFFICERS	8	8	9,267,000	10,048,000	10,227,000
P050	Principal BPS-18	1	1	1,679,000		1,800,000
A124	Assistant Professor BPS-18	1	1	1,373,000		1,800,000
L022	Lecturer BPS-17	6	6	6,215,000		6,627,000
A01151	PAY OF OTHER STAFF	2	2	486,000	626,000	670,000
J016	Junior Clerk BPS-11	1	1	263,000		436,000
L003	Laboratory Assistant BPS-07	1	1	223,000		234,000
A012	TOTAL ALLOWANCES			9,428,000	10,579,000	11,228,000
A012-1	TOTAL REGULAR ALLOWANCES			8,228,000	9,379,000	10,028,000
A01202	House Rent Allowance			643,000	624,000	643,000
A01203	Conveyance Allowance			665,000	526,000	665,000
A01207	Washing Allowance			4,000	-	4,000
A01208	Dress Allowance			4,000	-	4,000
A01211	Hill Allow.(Personal Allowance)			2,000	-	2,000
A01216	Qualification Allowance			120,000	130,000	120,000
A01217	Medical Allowance			305,000	451,000	305,000
A0124C	Disparity Reduction Allowance			1,258,000	1,044,000	1,258,000
A0124N	Disparity Reduction Allowance 2022- 15%			684,000	627,000	684,000
A0124R	Ad-hoc Relief Allowance 2022			1,466,000	924,000	1,167,000
A0124X	Ad-hoc Relief Allowance 2023			3,013,000	2,914,000	3,013,000
A0125E	Ad-hoc Relief Allowance 2024				2,078,000	2,099,000
A01238	Charge Allowance			4,000	4,000	4,000
A01289	Teaching Allowance			60,000	57,000	60,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			1,200,000	1,200,000	1,200,000
A01277	Contingent Paid Staff		(04)	1,200,000	1,200,000	1,200,000
A03	TOTAL OPERATING EXPENSES			218,000	218,000	218,000
A032	TOTAL COMMUNICATION			22,000	22,000	22,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03303 Electricity			92,000	92,000	92,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
002 Gazetted			68,000	68,000	68,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03970 Others			34,000	34,000	34,000
GRAND TOTAL			19,399,000	21,471,000	22,343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0409	<u>GIRLS INTER COLLEGE BAN KHURMA MIRPUR.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			17,468,000	16,221,000	22,958,000
A011	TOTAL PAY	9	9	9,318,000	8,052,000	12,058,000
A01101	PAY OF OFFICERS	8	8	8,992,000	7,709,000	11,701,000
P050	Principal	BPS-18	1	1	1,788,000	1,788,000
A124	Assistant Professor	BPS-18	1	1	1,679,000	1,300,000
L022	Lecturer	BPS-17	6	6	5,525,000	8,613,000
A01151	PAY OF OTHER STAFF	1	1	326,000	343,000	357,000
J016	Junior Clerk	BPS-11	1	1	326,000	357,000
A012	TOTAL ALLOWANCES			8,150,000	8,169,000	10,900,000
A012-1	TOTAL REGULAR ALLOWANCES			7,550,000	7,569,000	10,300,000
A01202	House Rent Allowance			804,000	770,000	804,000
A01203	Conveyance Allowance			530,000	474,000	530,000
A01216	Qualification Allowance			150,000	50,000	100,000
A01217	Medical Allowance			230,000	200,000	230,000
A0124C	Disparity Reduction Allowance			1,133,000	865,000	1,133,000
A0124N	Disparity Reduction Allowance 2022- 15%			570,000	519,000	570,000
A0124R	Ad-hoc Relief Allowance 2022			1,163,000	723,000	1,163,000
A0124X	Ad-hoc Relief Allowance 2023			2,879,000	2,273,000	2,879,000
A0125E	Ad-hoc Relief Allowance 2024				1,628,000	2,800,000
A01238	Charge Allowance			7,000	5,000	7,000
A01289	Teaching Allowance			84,000	62,000	84,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277	Contingent Paid Staff		(02)	600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			218,000	218,000	218,000
A033	TOTAL UTILITIES			94,000	94,000	94,000
A03303	Electricity			92,000	92,000	92,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			68,000	68,000	68,000
A03805	Travelling Allowance			68,000	68,000	68,000
002	Gazetted			68,000	68,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03970	Others			34,000	34,000	34,000
A032	TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
GRAND TOTAL				17,686,000	16,439,000	23,176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES		REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2024-25	2025-26
				Rs.		Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MJ0408	<u>GIRLS INTER COLLEGE KHALIQ ABAD MIRPUR.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES			14,687,000		13,090,000	14,599,000
A011	TOTAL PAY	6	6	9,267,000		6,637,000	7,120,000
A01101	PAY OF OFFICERS	6	6	9,267,000		6,637,000	7,120,000
P050	Principal	BPS-18	1	1	1,679,000		1,783,000
A124	Assistant Professor	BPS-18	1	1	1,373,000		1,618,000
L022	Lecturer	BPS-17	4	4	6,215,000		3,719,000
A012	TOTAL ALLOWANCES			5,420,000		6,453,000	7,479,000
A012-1	TOTAL REGULAR ALLOWANCES			5,120,000		6,153,000	7,179,000
A01202	House Rent Allowance			442,000		430,000	442,000
A01203	Conveyance Allowance			360,000		340,000	360,000
A01216	Qualification Allowance			120,000		280,000	120,000
A01217	Medical Allowance			200,000		156,000	200,000
A0124C	Disparity Reduction Allowance			664,000		702,000	664,000
A0124N	Disparity Reduction Allowance 2022- 15%			570,000		421,000	570,000
A0124R	Ad-hoc Relief Allowance 2022			654,000		724,000	654,000
A0124X	Ad-hoc Relief Allowance 2023			1,890,000		1,786,000	1,890,000
A0125E	Ad-hoc Relief Allowance 2024					1,284,000	2,059,000
A01289	Teaching Allowance			220,000		30,000	220,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			300,000		300,000	300,000
A01277	Contingent Paid Staff		(01)	300,000		300,000	300,000
A03	TOTAL OPERATING EXPENSES			218,000		218,000	218,000
A032	TOTAL COMMUNICATION			22,000		22,000	22,000
A03201	Postage & Telegraph			6,000		6,000	6,000
A03202	Telephone & Trunk Call			16,000		16,000	16,000
A033	TOTAL UTILITIES			94,000		94,000	94,000
A03303	Electricity			92,000		92,000	92,000
A03304	Hot & Cold Weather Charges			2,000		2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
002 Gazetted			68,000	68,000	68,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03970 Others			34,000	34,000	34,000
GRAND TOTAL			14,905,000	13,308,000	14,817,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0440	GIRLS DEGREE COLLEGE NEW CITY MIRPUR					
A01	TOTAL EMPLOYEE RELATED EXPENSES			32,952,000	35,912,000	36,934,000
A011	TOTAL PAY	20	20	18,449,000	18,337,000	18,431,000
A01101	PAY OF OFFICERS	13	13	16,172,000	16,095,000	16,009,000
P050	Principal	BPS-19	1	2,474,000		2,554,000
A124	Assistant Professor	BPS-18	1	3,093,000		1,625,000
L022	Lecturer	BPS-17	9	9,148,000		10,305,000
L050	Lecturer Computer Science	BPS-17	1	808,000		849,000
D123	DPE	BPS-16	1	649,000		676,000
A01151	PAY OF OTHER STAFF	7	7	2,277,000	2,242,000	2,422,000
J016	Junior Clerk	BPS-11	1	263,000		263,000
L052	Laboratory Supervisor	BPS-11	1	798,000		813,000
S231	Senior Laboratory Assistant	BPS-09	1	373,000		386,000
L003	Laboratory Assistant	BPS-07	1	223,000		234,000
L030	Library Assistant	BPS-05	1	208,000		232,000
C061	Chowkidar	BPS-01	1	206,000		247,000
N004	Naib Qasid	BPS-01	1	206,000		247,000
A012	TOTAL ALLOWANCES			14,503,000	17,575,000	18,503,000
A012-1	TOTAL REGULAR ALLOWANCES			13,003,000	16,075,000	17,003,000
A01202	House Rent Allowance			1,470,000	1,482,000	1,470,000
A01203	Conveyance Allowance			1,000,000	981,000	1,000,000
A01207	Washing Allowance			4,000	-	4,000
A01208	Dress Allowance			4,000	-	4,000
A01216	Qualification Allowance			1,000	365,000	1,000
A01217	Medical Allowance			507,000	460,000	507,000
A0124C	Disparity Reduction Allowance			2,036,000	1,606,000	2,036,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,055,000	999,000	1,055,000
A0124R	Ad-hoc Relief Allowance 2022			1,918,000	1,718,000	1,918,000
A0124X	Ad-hoc Relief Allowance 2023			4,994,000	5,012,000	4,994,000
A0125E	Ad-hoc Relief Allowance 2024				3,438,000	4,000,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01238	Charge Allowance			7,000	7,000	7,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			1,500,000	1,500,000	1,500,000
A01277	Contingent Paid Staff		(05)	1,500,000	1,500,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A032	TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
A03302	Water			92,000	92,000	92,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03805	Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
002	Gazetted			72,000	72,000	72,000
003	Non-Gazetted			44,000	44,000	44,000
A039	TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03970	Others			48,000	48,000	48,000
GRAND TOTAL				<u>33,432,000</u>	<u>36,392,000</u>	<u>37,414,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MJ0486	<u>GIRLS INTER COLLEGE JATLAN MIRPUR.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>27,076,000</u>	<u>26,450,000</u>	<u>31,258,000</u>
A011	TOTAL PAY	<u>19</u>	<u>19</u>	<u>15,513,000</u>	<u>13,363,000</u>	<u>16,348,000</u>
A01101	PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>14,983,000</u>	<u>12,645,000</u>	<u>15,808,000</u>
P050	Principal	BPS-19	1	1	1,912,000	2,073,000
L050	Lecturer Computer Science	BPS-17	1	1	1,054,000	1,095,000
L022	Lecturer	BPS-17	9	9	7,145,000	7,414,000
S071	Senior Teacher	BPS-16	2	2	1,654,000	2,004,000
S064	Senior Science Teacher	BPS-16	2	2	1,893,000	1,897,000
S072	Senior Teacher Technical	BPS-16	1	1	459,000	459,000
H004	Head Clerk	BPS-16	1	1	866,000	866,000
A01151	PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>530,000</u>	<u>718,000</u>	<u>540,000</u>
J016	Junior Clerk	BPS-11	1	1	263,000	263,000
L003	Laboratory Assistant	BPS-07	1	1	267,000	277,000
A012	TOTAL ALLOWANCES			<u>11,563,000</u>	<u>13,087,000</u>	<u>14,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,663,000</u>	<u>12,187,000</u>	<u>14,010,000</u>
A01202	House Rent Allowance			853,000	857,000	853,000
A01203	Conveyance Allowance			986,000	892,000	986,000
A01216	Qualification Allowance			180,000	162,000	180,000
A01217	Medical Allowance			380,000	369,000	380,000
A0124C	Disparity Reduction Allowance			1,659,000	1,363,000	1,659,000
A0124N	Disparity Reduction Allowance 2022- 15%			969,000	818,000	969,000
A0124R	Ad-hoc Relief Allowance 2022			1,475,000	1,124,000	1,475,000
A0124X	Ad-hoc Relief Allowance 2023			3,951,000	3,793,000	3,951,000
A0125E	Ad-hoc Relief Allowance 2024				2,665,000	3,347,000
A01289	Teaching Allowance			210,000	144,000	210,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A01277	Contingent Paid Staff		(03)	900,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES			<u>584,000</u>	<u>524,000</u>	<u>584,000</u>
A032	TOTAL COMMUNICATION			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage & Telegraph			22,000	22,000	22,000
A03202	Telephone & Trunk Call			36,000	36,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>96,000</u>	<u>36,000</u>	<u>96,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>36,000</u>	<u>96,000</u>
002 Gazetted			96,000	36,000	96,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03970 Others			120,000	120,000	120,000
GRAND TOTAL			27,660,000	26,974,000	31,842,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0039	BOYS DEGREE COLLEGE BHIMBER.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			111,325,000	98,700,000	124,835,000
A011	TOTAL PAY	69	69	66,388,000	52,982,000	67,425,000
A01101	PAY OF OFFICERS	40	40	56,845,000	44,601,000	57,919,000
P104	Principal (Professor)	BPS-20	1	1	2,956,000	2,353,000
A147	Associate Professor	BPS-19	5	5	11,982,000	12,222,000
D123	DPE	BPS-19	1	1	1,951,000	2,005,000
A124	Assistant Professor	BPS-18	11	11	17,833,000	18,249,000
L022	Lecturer	BPS-17	17	17	16,561,000	17,752,000
S050	Senior Instructor Commerce	BPS-17	2	2	2,477,000	2,067,000
L050	Lecturer Computer Science	BPS-17	1	1	1,054,000	1,095,000
H004	Head Clerk	BPS-16	1	1	649,000	676,000
L029	Librarian	BPS-16	1	1	1,382,000	1,500,000
A01151	PAY OF OTHER STAFF	29	29	9,543,000	8,381,000	9,506,000
S042	Senior Clerk	BPS-14	1	1	615,000	615,000
J016	Junior Clerk	BPS-11	1	1	373,000	373,000
L052	Laboratory Supervisor	BPS-11	2	2	1,564,000	1,564,000
S231	Senior Laboratory Assistant	BPS-09	1	1	521,000	521,000
C082	Computer Assistant	BPS-07	1	1	341,000	341,000
L003	Laboratory Assistant	BPS-07	1	1	523,000	376,000
L030	Library Assistant	BPS-05	1	1	593,000	593,000
D128	Driver	BPS-04	1	1	376,000	376,000
C061	Chowkidar	BPS-01	3	3	747,000	747,000
C068	Cleaner	BPS-01	1	1	328,000	281,000
C094	Cook	BPS-01	2	2	561,000	561,000
G015	Ground-Man	BPS-01	1	1	298,000	298,000
L004	Laboratory Attendant	BPS-01	4	4	502,000	739,000
M005	Mali	BPS-01	3	3	935,000	935,000
N004	Naib Qasid	BPS-01	4	4	683,000	683,000
S148	Sweeper	BPS-01	1	1	222,000	222,000
W013	Water Carrier	BPS-01	1	1	361,000	281,000
A012	TOTAL ALLOWANCES			44,937,000	45,718,000	57,410,000
A012-1	TOTAL REGULAR ALLOWANCES			44,937,000	45,718,000	57,410,000
A01201	Senior Post Allowance			15,000	-	15,000
A01202	House Rent Allowance			3,467,000	4,471,000	3,467,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01203 Conveyance Allowance			3,119,000	3,777,000	3,119,000
A01207 Washing Allowance			9,000	5,000	9,000
A01208 Dress Allowance			9,000	5,000	9,000
A01211 Hill Allow.(Personal Allowance)			41,000	17,000	41,000
A01216 Qualification Allowance			900,000	526,000	750,000
A01217 Medical Allowance			2,159,000	2,980,000	2,159,000
A0124C Disparity Reduction Allowance			6,785,000	4,364,000	6,785,000
A0124N Disparity Reduction Allowance 2022- 15%			3,606,000	2,754,000	3,606,000
A0124R Ad-hoc Relief Allowance 2022			6,089,000	4,128,000	6,089,000
A0124X Ad-hoc Relief Allowance 2023			18,392,000	13,134,000	18,392,000
A0125E Ad-hoc Relief Allowance 2024				9,327,000	12,623,000
A01224 Entertainment Allowance			35,000	-	35,000
A01226 Computer Allowance			27,000	18,000	27,000
A01238 Charge Allowance			7,000	1,000	7,000
A01255 Hostel Superintendent Allowance			1,000	-	1,000
A01289 Teaching Allowance			276,000	211,000	276,000
A03 TOTAL OPERATING EXPENSES			966,000	966,000	966,000
A032 TOTAL COMMUNICATION			172,000	172,000	172,000
A03201 Postage & Telegraph			44,000	44,000	44,000
A03202 Telephone & Trunk Call			128,000	128,000	128,000
A033 TOTAL UTILITIES			586,000	586,000	586,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			552,000	552,000	552,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			148,000	148,000	148,000
A03805 Travelling Allowance			148,000	148,000	148,000
002 Gazetted			104,000	104,000	104,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			60,000	60,000	60,000
A03906 Uniforms & Liveries			10,000	10,000	10,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			112,291,000	99,666,000	125,801,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0040	BOYS DEGREE COLLEGE SMAHNI.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			62,323,000	59,466,000	69,408,000
A011	TOTAL PAY	46	46	36,590,000	31,896,000	35,875,000
A01101	PAY OF OFFICERS	25	25	29,880,000	25,399,000	29,177,000
P050	Principal	BPS-19	1	1	2,233,000	2,394,000
A147	Associate Professor	BPS-19	2	2	4,006,000	3,467,000
A124	Assistant Professor	BPS-18	5	5	6,552,000	6,807,000
D123	DPE	BPS-18	1	1	1,526,000	1,577,000
H037	Head Instructor Commerce	BPS-18	1	1	2,554,000	1,322,000
L022	Lecturer	BPS-17	11	11	9,048,000	9,499,000
S050	Senior Instructor Commerce	BPS-17	1	1	767,000	808,000
L050	Lecturer Computer Science	BPS-17	1	1	1,013,000	1,054,000
H004	Head Clerk	BPS-16	1	1	676,000	703,000
L029	Librarian	BPS-16	1	1	1,505,000	1,546,000
A01151	PAY OF OTHER STAFF	21	21	6,710,000	6,497,000	6,698,000
S042	Senior Clerk	BPS-14	1	1	469,000	490,000
J016	Junior Clerk	BPS-11	1	1	263,000	295,000
L052	Laboratory Supervisor	BPS-11	1	1	357,000	370,000
S231	Senior Laboratory Assistant	BPS-09	1	1	347,000	364,000
C082	Computer Assistant	BPS-07	1	1	401,000	425,000
L003	Laboratory Assistant	BPS-07	1	1	529,000	278,000
L030	Library Assistant	BPS-05	1	1	529,000	551,000
D128	Driver	BPS-04	1	1	421,000	439,000
C061	Chowkidar	BPS-01	2	2	363,000	620,000
C068	Cleaner	BPS-01	1	1	245,000	251,000
G015	Ground-Man	BPS-01	1	1	233,000	245,000
L004	Laboratory Attendant	BPS-01	3	3	880,000	625,000
M005	Mali	BPS-01	1	1	292,000	304,000
N004	Naib Qasid	BPS-01	3	3	767,000	802,000
S148	Sweeper	BPS-01	1	1	251,000	263,000
W013	Water Carrier	BPS-01	1	1	363,000	376,000
A012	TOTAL ALLOWANCES			25,733,000	27,570,000	33,533,000
A012-1	TOTAL REGULAR ALLOWANCES			25,733,000	27,570,000	33,533,000
A01202	House Rent Allowance			2,014,000	2,445,000	2,014,000
A01203	Conveyance Allowance			1,997,000	1,995,000	1,997,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allow.(Personal Allowance)			31,000	12,000	31,000
A01216 Qualification Allowance			420,000	195,000	420,000
A01217 Medical Allowance			1,096,000	1,648,000	1,096,000
A0124C Disparity Reduction Allowance			4,331,000	2,732,000	4,331,000
A0124N Disparity Reduction Allowance 2022- 15%			2,112,000	1,639,000	2,112,000
A0124R Ad-hoc Relief Allowance 2022			3,295,000	2,535,000	3,295,000
A0124X Ad-hoc Relief Allowance 2023			10,167,000	8,221,000	10,167,000
A0125E Ad-hoc Relief Allowance 2024				5,931,000	7,800,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01226 Computer Allowance			18,000	18,000	18,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			228,000	177,000	228,000
A03 TOTAL OPERATING EXPENSES			<u>468,000</u>	<u>468,000</u>	<u>468,000</u>
A032 TOTAL COMMUNICATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			22,000	22,000	22,000
A033 TOTAL UTILITIES			<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
A03302 Water			28,000	28,000	28,000
A03303 Electricity			228,000	228,000	228,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03805 Travelling Allowance			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
002 Gazetted			84,000	84,000	84,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>62,791,000</u>	<u>59,934,000</u>	<u>69,876,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0041	BOYS DEGREE COLLEGE BARNALA.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			49,910,000	43,315,000	54,765,000
A011	TOTAL PAY	37	37	26,937,000	22,160,000	25,318,000
A01101	PAY OF OFFICERS	20	20	21,843,000	17,680,000	20,558,000
P050	Principal	BPS-19	1	1	2,715,000	2,073,000
A147	Associate Professor	BPS-19	2	2	3,633,000	3,603,000
A124	Assistant Professor	BPS-18	4	4	4,641,000	4,980,000
D123	DPE	BPS-18	1	1	890,000	931,000
L022	Lecturer	BPS-17	8	8	6,167,000	5,927,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	849,000
S050	Senior Instructor Commerce	BPS-17	1	1	808,000	849,000
L029	Librarian	BPS-16	1	1	1,505,000	643,000
H004	Head Clerk	BPS-16	1	1	676,000	703,000
A01151	PAY OF OTHER STAFF	17	17	5,094,000	4,480,000	4,760,000
L052	Laboratory Supervisor	BPS-11	1	1	798,000	813,000
S231	Senior Laboratory Assistant	BPS-09	1	1	798,000	256,000
C082	Computer Assistant	BPS-07	1	1	234,000	245,000
L003	Laboratory Assistant	BPS-07	1	1	245,000	256,000
C061	Chowkidar	BPS-01	2	2	467,000	494,000
G015	Ground-Man	BPS-01	1	1	275,000	281,000
L004	Laboratory Attendant	BPS-01	3	3	803,000	821,000
M005	Mali	BPS-01	2	2	377,000	403,000
N004	Naib Qasid	BPS-01	3	3	588,000	671,000
S148	Sweeper	BPS-01	1	1	217,000	222,000
W013	Water Carrier	BPS-01	1	1	292,000	298,000
A012	TOTAL ALLOWANCES			22,973,000	21,155,000	29,447,000
A012-1	TOTAL REGULAR ALLOWANCES			22,373,000	20,555,000	28,847,000
A01202	House Rent Allowance			1,776,000	1,535,000	1,776,000
A01203	Conveyance Allowance			1,546,000	1,408,000	1,546,000
A01207	Washing Allowance			20,000	2,000	20,000
A01208	Dress Allowance			20,000	2,000	20,000
A01211	Hill Allow.(Personal Allowance)			617,000	2,000	100,000
A01216	Qualification Allowance			240,000	120,000	240,000
A01217	Medical Allowance			1,100,000	739,000	1,100,000
A0124C	Disparity Reduction Allowance			3,383,000	2,340,000	3,383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124N Disparity Reduction Allowance 2022- 15%			1,922,000	1,504,000	1,922,000
A0124R Ad-hoc Relief Allowance 2022			2,836,000	1,954,000	2,836,000
A0124X Ad-hoc Relief Allowance 2023			8,752,000	6,273,000	8,752,000
A0125E Ad-hoc Relief Allowance 2024				4,560,000	6,991,000
A01224 Entertainment Allowance			7,000	-	7,000
A01226 Computer Allowance			27,000	18,000	27,000
A01238 Charge Allowance			7,000	-	7,000
A01289 Teaching Allowance			120,000	98,000	120,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			446,000	446,000	446,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			258,000	258,000	258,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			228,000	228,000	228,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			116,000	116,000	116,000
A03805 Travelling Allowance			116,000	116,000	116,000
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			50,000	50,000	50,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			50,356,000	43,761,000	55,211,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0042	<u>BOYS INTER COLLEGE POONA.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>37,263,000</u>	<u>33,270,000</u>	<u>36,993,000</u>
A011	TOTAL PAY	<u>35</u>	<u>35</u>	<u>22,651,000</u>	<u>18,343,000</u>	<u>21,881,000</u>
A01101	PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>17,150,000</u>	<u>12,638,000</u>	<u>15,890,000</u>
P050	Principal	BPS-18	1	1,792,000		1,892,000
A124	Assistant Professor	BPS-18	1	1,684,000		759,000
L022	Lecturer	BPS-17	8	6,300,000		6,400,000
L050	Lecturer Computer Science	BPS-17	1	1,016,000		1,300,000
D123	DPE	BPS-17	1	688,000		767,000
L029	Librarian	BPS-16	1	435,000		567,000
S071	Senior Teacher	BPS-16	4	3,553,000		2,691,000
S072	Senior Teacher Technical	BPS-16	1	895,000		947,000
H004	Head Clerk	BPS-16	1	787,000		567,000
A01151	PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>5,501,000</u>	<u>5,705,000</u>	<u>5,991,000</u>
E050	Elementary Teacher (Arabic)	BPS-11	1	280,000		310,000
E051	Elementary Teacher (Drawing)	BPS-11	1	264,000		295,000
E056	Elementary Teacher (Technical)	BPS-11	1	658,000		619,000
E058	Elementary Teacher (Qari)	BPS-11	1	575,000		619,000
J016	Junior Clerk	BPS-11	1	610,000		640,000
L052	Laboratory Supervisor	BPS-11	1	209,000		735,000
S231	Senior Laboratory Assistant	BPS-09	1	182,000		389,000
C082	Computer Assistant	BPS-07	1	354,000		389,000
L003	Laboratory Assistant	BPS-07	1	672,000		735,000
L030	Library Assistant	BPS-05	1	206,000		186,000
C061	Chowkidar	BPS-01	1	300,000		170,000
M005	Mali	BPS-01	1	191,000		335,000
N004	Naib Qasid	BPS-01	3	743,000		300,000
S148	Sweeper	BPS-01	1	257,000		269,000
A012	TOTAL ALLOWANCES			<u>14,612,000</u>	<u>14,927,000</u>	<u>15,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,612,000</u>	<u>14,927,000</u>	<u>15,112,000</u>
A01202	House Rent Allowance			1,230,000	1,230,000	1,230,000
A01203	Conveyance Allowance			1,300,000	1,438,000	1,300,000
A01207	Washing Allowance			9,000	5,000	9,000
A01208	Dress Allowance			9,000	5,000	9,000
A01211	Hill Allow.(Personal Allowance)			62,000	5,000	62,000
A01216	Qualification Allowance			60,000	240,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01217 Medical Allowance			752,000	827,000	752,000
A0124C Disparity Reduction Allowance			3,425,000	1,433,000	3,425,000
A0124N Disparity Reduction Allowance 2022- 15%			1,291,000	860,000	1,291,000
A0124R Ad-hoc Relief Allowance 2022			1,481,000	1,274,000	1,481,000
A0124X Ad-hoc Relief Allowance 2023			4,797,000	4,319,000	4,797,000
A0125E Ad-hoc Relief Allowance 2024				3,123,000	500,000
A01226 Computer Allowance			18,000	5,000	18,000
A01238 Charge Allowance			4,000	7,000	4,000
A01289 Teaching Allowance			174,000	156,000	174,000
A03 TOTAL OPERATING EXPENSES			<u>370,000</u>	<u>340,000</u>	<u>370,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03303 Electricity			224,000	224,000	224,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>72,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>102,000</u>	<u>72,000</u>	<u>102,000</u>
002 Gazetted			62,000	32,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>37,633,000</u>	<u>33,610,000</u>	<u>37,363,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0043	BOYS INTER COLLEGE KHEROWAL.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			30,709,000	27,569,000	33,795,000
A011	TOTAL PAY	25	25	18,400,000	14,659,000	16,566,000
A01101	PAY OF OFFICERS	15	15	15,255,000	12,040,000	13,236,000
P050	Principal	BPS-18	1	1	2,715,000	1,219,000
A124	Assistant Professor	BPS-18	1	1	1,168,000	1,219,000
L022	Lecturer	BPS-17	5	5	4,501,000	4,869,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	849,000
D123	DPE	BPS-17	1	1	726,000	767,000
L029	Librarian	BPS-16	1	1	1,382,000	1,423,000
H004	Head Clerk	BPS-16	1	1	784,000	811,000
S071	Senior Teacher	BPS-16	4	4	3,171,000	2,079,000
A01151	PAY OF OTHER STAFF	10	10	3,145,000	2,619,000	3,330,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	643,000	675,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	279,000	295,000
E056	Elementary Teacher (Technical)	BPS-11	1	1	279,000	295,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	279,000	295,000
J016	Junior Clerk	BPS-11	1	1	295,000	310,000
C082	Computer Assistant	BPS-07	1	1	212,000	253,000
C061	Chowkidar	BPS-01	1	1	191,000	196,000
N004	Naib Qasid	BPS-01	2	2	577,000	593,000
S148	Sweeper	BPS-01	1	1	390,000	418,000
A012	TOTAL ALLOWANCES			12,309,000	12,910,000	17,229,000
A012-1	TOTAL REGULAR ALLOWANCES			12,309,000	12,910,000	17,229,000
A01202	House Rent Allowance			1,198,000	945,000	1,198,000
A01203	Conveyance Allowance			1,195,000	1,095,000	1,195,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allow.(Personal Allowance)			24,000	5,000	24,000
A01216	Qualification Allowance			180,000	30,000	180,000
A01217	Medical Allowance			627,000	545,000	627,000
A0124C	Disparity Reduction Allowance			1,865,000	1,330,000	1,865,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,152,000	804,000	1,152,000
A0124R	Ad-hoc Relief Allowance 2022			1,408,000	1,186,000	1,408,000
A0124X	Ad-hoc Relief Allowance 2023			4,464,000	3,878,000	4,464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024				2,947,000	4,920,000
A01226 Computer Allowance			18,000	18,000	18,000
A01238 Charge Allowance			6,000	-	6,000
A01253 Science Allowance			5,000	2,000	5,000
A01289 Teaching Allowance			159,000	117,000	159,000
A03 TOTAL OPERATING EXPENSES			<u>328,000</u>	<u>328,000</u>	<u>328,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A03303 Electricity			182,000	182,000	182,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>31,037,000</u>	<u>27,897,000</u>	<u>34,123,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0044	BOYS INTER COLLEGE SOKASAN					
A01	TOTAL EMPLOYEE RELATED EXPENSES			40,610,000	30,369,000	46,431,000
A011	TOTAL PAY	27	27	21,490,000	16,106,000	22,785,000
A01101	PAY OF OFFICERS	18	18	19,186,000	13,428,000	20,423,000
P050	Principal	BPS-18	1	2,073,000		2,195,000
A124	Assistant Professor	BPS-18	1	3,250,000		3,465,000
L022	Lecturer	BPS-17	8	5,614,000		5,998,000
L050	Lecturer Computer Science	BPS-17	1	1,218,000		1,310,000
S071	Senior Teacher	BPS-16	5	4,349,000		4,568,000
S072	Senior Teacher Technical	BPS-16	2	2,682,000		2,887,000
A01151	PAY OF OTHER STAFF	9	9	2,304,000	2,678,000	2,362,000
E058	Elementary Teacher (Qari)	BPS-11	1	247,000		253,000
J016	Junior Clerk	BPS-11	1	326,000		344,000
C082	Computer Assistant	BPS-07	1	343,000		356,000
L003	Laboratory Assistant	BPS-07	1	336,000		336,000
C061	Chowkidar	BPS-01	1	248,000		258,000
L004	Laboratory Attendant	BPS-01	1	243,000		243,000
N004	Naib Qasid	BPS-01	2	391,000		396,000
S148	Sweeper	BPS-01	1	170,000		176,000
A012	TOTAL ALLOWANCES			19,120,000	14,263,000	23,646,000
A012-1	TOTAL REGULAR ALLOWANCES			19,120,000	14,263,000	23,646,000
A01202	House Rent Allowance			1,347,000	967,000	1,347,000
A01203	Conveyance Allowance			1,219,000	1,044,000	1,219,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allow.(Personal Allowance)			14,000	5,000	14,000
A01216	Qualification Allowance			180,000	300,000	180,000
A01217	Medical Allowance			3,106,000	492,000	3,106,000
A0124C	Disparity Reduction Allowance			4,054,000	1,566,000	4,054,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,724,000	940,000	1,724,000
A0124R	Ad-hoc Relief Allowance 2022			1,787,000	1,334,000	1,787,000
A0124X	Ad-hoc Relief Allowance 2023			5,451,000	4,298,000	5,451,000
A0125E	Ad-hoc Relief Allowance 2024				3,126,000	4,526,000
A01226	Computer Allowance			18,000	18,000	18,000
A01238	Charge Allowance			6,000	7,000	6,000
A01253	Science Allowance			5,000	-	5,000
A01289	Teaching Allowance			201,000	162,000	201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			342,000	342,000	342,000
A032	TOTAL COMMUNICATION			20,000	20,000	20,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			184,000	184,000	184,000
A03303	Electricity			182,000	182,000	182,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			102,000	102,000	102,000
A03805	Travelling Allowance			102,000	102,000	102,000
002	Gazetted			62,000	62,000	62,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			36,000	36,000	36,000
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				40,952,000	30,711,000	46,773,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0045	<u>BOYS INTER COLLEGE DHANDER KLAN.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			33,285,000	35,559,000	37,953,000
A011	TOTAL PAY	29	29	18,959,000	19,146,000	19,227,000
A01101	PAY OF OFFICERS	17	17	15,240,000	15,709,000	15,368,000
P050	Principal	BPS-18	1	1	1,628,000	1,734,000
A124	Assistant Professor	BPS-18	2	2	2,303,000	2,396,000
L022	Lecturer	BPS-17	5	5	4,489,000	4,407,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	849,000
D123	DPE	BPS-16	1	1	1,054,000	1,095,000
L029	Librarian	BPS-16	1	1	1,013,000	1,054,000
H004	Head Clerk	BPS-16	1	1	649,000	3,157,000
S071	Senior Teacher	BPS-16	5	5	3,296,000	676,000
A01151	PAY OF OTHER STAFF	12	12	3,719,000	3,437,000	3,859,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	260,000	608,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	247,000	247,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	573,000	291,000
J016	Junior Clerk	BPS-11	1	1	420,000	436,000
C082	Computer Assistant	BPS-07	1	1	343,000	354,000
L003	Laboratory Assistant	BPS-07	1	1	399,000	413,000
C061	Chowkidar	BPS-01	1	1	269,000	275,000
L004	Laboratory Attendant	BPS-01	1	1	281,000	286,000
N004	Naib Qasid	BPS-01	2	2	513,000	526,000
S148	Sweeper	BPS-01	2	2	414,000	423,000
A012	TOTAL ALLOWANCES			14,326,000	16,413,000	18,726,000
A012-1	TOTAL REGULAR ALLOWANCES			14,326,000	16,413,000	18,726,000
A01202	House Rent Allowance			1,251,000	1,355,000	1,251,000
A01203	Conveyance Allowance			1,347,000	1,226,000	1,347,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allow.(Personal Allowance)			2,000	-	2,000
A01216	Qualification Allowance			300,000	280,000	300,000
A01217	Medical Allowance			644,000	631,000	644,000
A0124C	Disparity Reduction Allowance			2,229,000	1,739,000	2,229,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,233,000	1,137,000	1,233,000
A0124R	Ad-hoc Relief Allowance 2022			1,748,000	1,491,000	1,748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023			5,411,000	4,886,000	5,411,000
A0125E Ad-hoc Relief Allowance 2024				3,532,000	4,400,000
A01226 Computer Allowance			18,000	18,000	18,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			126,000	103,000	126,000
A03 TOTAL OPERATING EXPENSES			<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			28,000	28,000	28,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>33,571,000</u>	<u>35,845,000</u>	<u>38,239,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0046	BOYS INTER COLLEGE PANJERI.					
A01	TOTAL EMPLOYEE RELATED EXPENSES			33,052,000	35,023,000	39,282,000
A011	TOTAL PAY	29	29	19,436,000	18,202,000	21,865,000
A01101	PAY OF OFFICERS	18	18	15,586,000	15,796,000	18,058,000
P050	Principal	BPS-18	1	1,842,000		1,734,000
A124	Assistant Professor	BPS-18	2	3,413,000		3,522,000
L022	Lecturer	BPS-17	7	6,096,000		6,169,000
L050	Lecturer Computer Science	BPS-17	1	1,475,000		1,526,000
H004	Head Clerk	BPS-16	1	730,000		459,000
S071	Senior Teacher	BPS-16	6	2,030,000		4,648,000
A01151	PAY OF OTHER STAFF	11	11	3,850,000	2,406,000	3,807,000
E050	Elementary Teacher (Arabic)	BPS-11	1	703,000		640,000
J016	Junior Clerk	BPS-11	1	640,000		640,000
S231	Senior Laboratory Assistant	BPS-09	1	373,000		386,000
C082	Computer Assistant	BPS-07	1	413,000		425,000
L003	Laboratory Assistant	BPS-07	2	468,000		490,000
C061	Chowkidar	BPS-01	1	185,000		186,000
L004	Laboratory Attendant	BPS-01	1	351,000		257,000
N004	Naib Qasid	BPS-01	2	532,000		543,000
W014	Water Carrier/Sweeper	BPS-01	1	185,000		240,000
A012	TOTAL ALLOWANCES			13,616,000	16,821,000	17,417,000
A012-1	TOTAL REGULAR ALLOWANCES			13,316,000	16,521,000	17,117,000
A01202	House Rent Allowance			1,238,000	1,121,000	1,238,000
A01203	Conveyance Allowance			1,182,000	1,160,000	1,182,000
A01207	Washing Allowance			7,000	4,000	7,000
A01208	Dress Allowance			7,000	4,000	7,000
A01211	Hill Allow.(Personal Allowance)			5,000	2,000	5,000
A01216	Qualification Allowance			240,000	255,000	240,000
A01217	Medical Allowance			570,000	578,000	570,000
A0124C	Disparity Reduction Allowance			1,597,000	1,828,000	1,597,000
A0124N	Disparity Reduction Allowance 2022- 15%			955,000	1,112,000	955,000
A0124R	Ad-hoc Relief Allowance 2022			1,804,000	1,561,000	1,804,000
A0124X	Ad-hoc Relief Allowance 2023			5,524,000	5,058,000	5,524,000
A0125E	Ad-hoc Relief Allowance 2024				3,692,000	3,801,000
A01226	Computer Allowance			18,000	-	18,000
A01238	Charge Allowance			4,000	4,000	4,000
A01289	Teaching Allowance			165,000	142,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03303 Electricity			96,000	96,000	96,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>33,292,000</u>	<u>35,263,000</u>	<u>39,522,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0047	<u>BOYS INTER COLLEGE KASGUMMA.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>26,842,000</u>	<u>23,165,000</u>	<u>30,902,000</u>
A011	TOTAL PAY	<u>24</u>	<u>24</u>	<u>15,495,000</u>	<u>12,053,000</u>	<u>15,955,000</u>
A01101	PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>12,347,000</u>	<u>9,352,000</u>	<u>12,693,000</u>
P050	Principal	BPS-18	1	1	1,912,000	1,912,000
A124	Assistant Professor	BPS-18	2	2	2,733,000	2,220,000
L022	Lecturer	BPS-17	6	6	4,681,000	4,928,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	1,095,000
H004	Head Clerk	BPS-16	1	1	486,000	405,000
S071	Senior Teacher	BPS-16	4	4	1,727,000	2,133,000
A01151	PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>3,148,000</u>	<u>2,701,000</u>	<u>3,262,000</u>
E050	Elementary Teacher (Arabic)	BPS-11	1	1	615,000	656,000
J016	Junior Clerk	BPS-11	1	1	640,000	656,000
C082	Computer Assistant	BPS-07	1	1	343,000	354,000
L003	Laboratory Assistant	BPS-07	1	1	370,000	386,000
C061	Chowkidar	BPS-01	1	1	181,000	186,000
L004	Laboratory Attendant	BPS-01	1	1	250,000	257,000
N004	Naib Qasid	BPS-01	2	2	548,000	561,000
W014	Water Carrier/Sweeper	BPS-01	1	1	201,000	206,000
A012	TOTAL ALLOWANCES			<u>11,347,000</u>	<u>11,112,000</u>	<u>14,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,047,000</u>	<u>10,812,000</u>	<u>14,647,000</u>
A01202	House Rent Allowance			933,000	819,000	933,000
A01203	Conveyance Allowance			1,040,000	941,000	1,040,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allow.(Personal Allowance)			7,000	2,000	7,000
A01216	Qualification Allowance			360,000	240,000	360,000
A01217	Medical Allowance			524,000	473,000	524,000
A0124C	Disparity Reduction Allowance			2,058,000	1,150,000	2,058,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,030,000	690,000	1,030,000
A0124R	Ad-hoc Relief Allowance 2022			1,174,000	942,000	1,174,000
A0124X	Ad-hoc Relief Allowance 2023			3,726,000	3,111,000	3,726,000
A0125E	Ad-hoc Relief Allowance 2024				2,298,000	3,600,000
A01226	Computer Allowance			27,000	18,000	27,000
A01238	Charge Allowance			4,000	6,000	4,000
A01289	Teaching Allowance			156,000	114,000	156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03303 Electricity			96,000	96,000	96,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>27,082,000</u>	<u>23,405,000</u>	<u>31,142,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0048	<u>BOYS INTER COLLEGE CHOWKI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>29,312,000</u>	<u>27,158,000</u>	<u>33,675,000</u>
A011	TOTAL PAY	<u>20</u>	<u>20</u>	<u>17,861,000</u>	<u>14,293,000</u>	<u>17,199,000</u>
A01101	PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>16,099,000</u>	<u>12,560,000</u>	<u>15,392,000</u>
P050	Principal	BPS-18	1	1	2,233,000	2,313,000
A124	Assistant Professor	BPS-18	1	1	1,873,000	1,734,000
L022	Lecturer	BPS-17	8	8	8,370,000	7,518,000
L050	Lecturer Computer Science	BPS-17	1	1	1,218,000	1,259,000
S071	Senior Teacher	BPS-16	4	4	2,405,000	2,568,000
A01151	PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,762,000</u>	<u>1,733,000</u>	<u>1,807,000</u>
J016	Junior Clerk	BPS-11	1	1	530,000	546,000
C082	Computer Assistant	BPS-07	1	1	354,000	365,000
C061	Chowkidar	BPS-01	1	1	269,000	275,000
N004	Naib Qasid	BPS-01	1	1	418,000	425,000
W014	Water Carrier/Sweeper	BPS-01	1	1	191,000	196,000
A012	TOTAL ALLOWANCES			<u>11,451,000</u>	<u>12,865,000</u>	<u>16,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,451,000</u>	<u>12,865,000</u>	<u>16,476,000</u>
A01202	House Rent Allowance			963,000	1,224,000	963,000
A01203	Conveyance Allowance			782,000	1,315,000	782,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allow.(Personal Allowance)			7,000	5,000	7,000
A01216	Qualification Allowance			240,000	240,000	240,000
A01217	Medical Allowance			419,000	884,000	419,000
A0124C	Disparity Reduction Allowance			1,865,000	1,138,000	1,865,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,115,000	683,000	1,115,000
A0124R	Ad-hoc Relief Allowance 2022			1,418,000	1,090,000	1,418,000
A0124X	Ad-hoc Relief Allowance 2023			4,436,000	3,568,000	4,436,000
A0125E	Ad-hoc Relief Allowance 2024				2,594,000	5,025,000
A01226	Computer Allowance			18,000	-	18,000
A01238	Charge Allowance			7,000	4,000	7,000
A01253	Science Allowance			5,000	2,000	5,000
A01289	Teaching Allowance			168,000	114,000	168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A032	TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage & Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03303	Electricity			96,000	96,000	96,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805	Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002	Gazetted			62,000	62,000	62,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>29,552,000</u>	<u>27,398,000</u>	<u>33,915,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0049	<u>GIRLS DEGREE COLLEGE BHIMBER.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			81,261,000	85,114,000	100,432,000
A011	TOTAL PAY	45	45	47,822,000	45,348,000	65,301,000
A01101	PAY OF OFFICERS	27	27	41,027,000	39,693,000	59,122,000
P104	Principal (Professor)	BPS-20	1	1	2,875,000	2,900,000
A147	Associate Professor	BPS-19	4	4	9,254,000	9,093,000
A124	Assistant Professor	BPS-18	6	6	11,288,000	12,624,000
D123	DPE	BPS-18	1	1	2,233,000	2,313,000
L022	Lecturer	BPS-17	12	12	12,623,000	12,471,000
L050	Lecturer Computer Science	BPS-17	1	1	1,054,000	17,953,000
H004	Head Clerk	BPS-16	1	1	974,000	1,001,000
L029	Librarian	BPS-16	1	1	726,000	767,000
A01151	PAY OF OTHER STAFF	18	18	6,795,000	5,655,000	6,179,000
S042	Senior Clerk	BPS-14	1	1	510,000	531,000
J016	Junior Clerk	BPS-11	1	1	389,000	405,000
L052	Laboratory Supervisor	BPS-11	1	1	766,000	782,000
S231	Senior Laboratory Assistant	BPS-09	1	1	656,000	465,000
C082	Computer Assistant	BPS-07	1	1	413,000	425,000
L003	Laboratory Assistant	BPS-07	1	1	625,000	656,000
D128	Driver	BPS-04	1	1	347,000	354,000
C061	Chowkidar	BPS-01	1	1	342,000	349,000
C068	Cleaner	BPS-01	1	1	404,000	404,000
L004	Laboratory Attendant	BPS-01	3	3	682,000	699,000
M005	Mali	BPS-01	1	1	404,000	411,000
N004	Naib Qasid	BPS-01	4	4	915,000	349,000
S148	Sweeper	BPS-01	1	1	342,000	349,000
A012	TOTAL ALLOWANCES			33,439,000	39,766,000	35,131,000
A012-1	TOTAL REGULAR ALLOWANCES			33,439,000	39,766,000	35,131,000
A01201	Senior Post Allowance			15,000	-	15,000
A01202	House Rent Allowance			2,406,000	2,701,000	2,406,000
A01203	Conveyance Allowance			1,871,000	1,919,000	1,871,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allow.(Personal Allowance)			38,000	19,000	38,000
A01216	Qualification Allowance			429,000	417,000	429,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01217 Medical Allowance			1,278,000	1,194,000	1,278,000
A0124C Disparity Reduction Allowance			4,720,000	4,254,000	4,720,000
A0124N Disparity Reduction Allowance 2022- 15%			2,823,000	2,553,000	2,823,000
A0124R Ad-hoc Relief Allowance 2022			4,845,000	4,097,000	4,845,000
A0124X Ad-hoc Relief Allowance 2023			14,727,000	12,976,000	14,727,000
A0125E Ad-hoc Relief Allowance 2024				9,368,000	1,692,000
A01224 Entertainment Allowance			36,000	7,000	36,000
A01226 Computer Allowance			18,000	18,000	18,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			216,000	226,000	216,000
A03 TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
A03302 Water			8,000	8,000	8,000
A03303 Electricity			270,000	270,000	270,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03906 Uniforms & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			81,741,000	85,594,000	100,912,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0050	<u>GIRLS DEGREE COLLEGE CHOWKI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			32,615,000	32,602,000	39,773,000
A011	TOTAL PAY	28	28	18,900,000	16,667,000	20,207,000
A01101	PAY OF OFFICERS	17	17	15,273,000	13,146,000	16,740,000
P050	Principal	BPS-19	1	1	2,313,000	2,394,000
A147	Associate Professor	BPS-19	1	1	1,136,000	2,114,000
A124	Assistant Professor	BPS-18	4	4	4,114,000	4,608,000
D123	DPE	BPS-18	1	1	861,000	913,000
L022	Lecturer	BPS-17	7	7	4,750,000	4,627,000
L050	Lecturer Computer Science	BPS-17	1	1	726,000	643,000
L029	Librarian	BPS-16	1	1	643,000	684,000
H004	Head Clerk	BPS-16	1	1	730,000	757,000
A01151	PAY OF OTHER STAFF	11	11	3,627,000	3,521,000	3,467,000
L052	Laboratory Supervisor	BPS-11	1	1	454,000	499,000
S231	Senior Laboratory Assistant	BPS-09	1	1	465,000	465,000
C082	Computer Assistant	BPS-07	1	1	332,000	343,000
L003	Laboratory Assistant	BPS-07	1	1	223,000	223,000
C061	Chowkidar	BPS-01	1	1	239,000	245,000
L004	Laboratory Attendant	BPS-01	2	2	718,000	477,000
M005	Mali	BPS-01	1	1	300,000	307,000
N004	Naib Qasid	BPS-01	2	2	608,000	616,000
S148	Sweeper	BPS-01	1	1	288,000	292,000
A012	TOTAL ALLOWANCES			13,715,000	15,935,000	19,566,000
A012-1	TOTAL REGULAR ALLOWANCES			13,115,000	15,335,000	18,966,000
A01202	House Rent Allowance			1,278,000	1,309,000	1,278,000
A01203	Conveyance Allowance			1,179,000	1,092,000	1,179,000
A01207	Washing Allowance			2,000	4,000	2,000
A01208	Dress Allowance			2,000	4,000	2,000
A01211	Hill Allow.(Personal Allowance)			12,000	5,000	12,000
A01216	Qualification Allowance			180,000	120,000	180,000
A01217	Medical Allowance			669,000	692,000	669,000
A0124C	Disparity Reduction Allowance			2,406,000	1,608,000	2,406,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,139,000	1,097,000	1,139,000
A0124R	Ad-hoc Relief Allowance 2022			1,465,000	1,401,000	1,465,000
A0124X	Ad-hoc Relief Allowance 2023			4,578,000	4,564,000	4,578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024				3,339,000	5,851,000
A01224 Entertainment Allowance			7,000	2,000	7,000
A01226 Computer Allowance			18,000	3,000	18,000
A01238 Charge Allowance			12,000	10,000	12,000
A01289 Teaching Allowance			168,000	85,000	168,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			422,000	422,000	422,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			234,000	234,000	234,000
A03302 Water			8,000	8,000	8,000
A03303 Electricity			224,000	224,000	224,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			116,000	116,000	116,000
A03805 Travelling Allowance			116,000	116,000	116,000
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			50,000	50,000	50,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			33,037,000	33,024,000	40,195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0051	<u>GIRLS DEGREE COLLEGE BARNALA.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>40,847,000</u>	<u>41,589,000</u>	<u>46,290,000</u>
A011	TOTAL PAY	<u>31</u>	<u>31</u>	<u>22,726,000</u>	<u>20,969,000</u>	<u>22,902,000</u>
A01101	PAY OF OFFICERS	<u>18</u>	<u>18</u>	<u>19,121,000</u>	<u>18,057,000</u>	<u>19,472,000</u>
P050	Principal	BPS-19	1	1	2,554,000	2,635,000
A147	Associate Professor	BPS-19	3	3	2,606,000	4,365,000
A124	Assistant Professor	BPS-18	4	4	5,166,000	3,230,000
L022	Lecturer	BPS-17	6	6	4,846,000	5,133,000
L050	Lecturer Computer Science	BPS-17	1	1	726,000	767,000
D123	DPE	BPS-16	1	1	1,373,000	1,424,000
L029	Librarian	BPS-16	1	1	849,000	890,000
H004	Head Clerk	BPS-16	1	1	1,001,000	1,028,000
A01151	PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,605,000</u>	<u>2,912,000</u>	<u>3,430,000</u>
L052	Laboratory Supervisor	BPS-11	1	1	456,000	482,000
S231	Senior Laboratory Assistant	BPS-09	1	1	456,000	478,000
C082	Computer Assistant	BPS-07	1	1	332,000	245,000
L003	Laboratory Assistant	BPS-07	1	1	234,000	245,000
C061	Chowkidar	BPS-01	1	1	250,000	257,000
L004	Laboratory Attendant	BPS-01	2	2	600,000	610,000
M005	Mali	BPS-01	1	1	291,000	298,000
N004	Naib Qasid	BPS-01	4	4	790,000	614,000
S148	Sweeper	BPS-01	1	1	196,000	201,000
A012	TOTAL ALLOWANCES			<u>18,121,000</u>	<u>20,620,000</u>	<u>23,388,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,221,000</u>	<u>19,720,000</u>	<u>22,488,000</u>
A01202	House Rent Allowance			1,446,000	1,382,000	1,446,000
A01203	Conveyance Allowance			1,342,000	1,444,000	1,342,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allow.(Personal Allowance)			12,000	7,000	12,000
A01216	Qualification Allowance			120,000	189,000	120,000
A01217	Medical Allowance			807,000	680,000	807,000
A0124C	Disparity Reduction Allowance			2,684,000	2,169,000	2,684,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,505,000	1,402,000	1,505,000
A0124R	Ad-hoc Relief Allowance 2022			2,236,000	1,868,000	2,236,000
A0124X	Ad-hoc Relief Allowance 2023			6,843,000	6,044,000	6,843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024				4,357,000	5,267,000
A01224 Entertainment Allowance			22,000	7,000	22,000
A01226 Computer Allowance			27,000	-	27,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			160,000	156,000	160,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			900,000	900,000	900,000
A01277 Contingent Paid Staff		(03)	900,000	900,000	900,000
A03 TOTAL OPERATING EXPENSES			474,000	474,000	474,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			286,000	286,000	286,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			256,000	256,000	256,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			116,000	116,000	116,000
A03805 Travelling Allowance			116,000	116,000	116,000
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			50,000	50,000	50,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			41,321,000	42,063,000	46,764,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0052	<u>GIRLS DEGREE COLLEGE PANJERI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			42,279,000	38,064,000	52,069,000
A011	TOTAL PAY	30	30	24,046,000	19,783,000	28,009,000
A01101	PAY OF OFFICERS	20	20	21,100,000	16,935,000	23,679,000
P050	Principal	BPS-19	1	1	2,313,000	2,353,000
A147	Associate Professor	BPS-19	2	2	4,021,000	4,047,000
A124	Assistant Professor	BPS-18	4	4	4,581,000	4,686,000
L022	Lecturer	BPS-17	9	9	6,957,000	9,393,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	767,000
D123	DPE	BPS-16	1	1	676,000	567,000
L029	Librarian	BPS-16	1	1	1,095,000	1,136,000
H004	Head Clerk	BPS-16	1	1	649,000	730,000
A01151	PAY OF OTHER STAFF	10	10	2,946,000	2,848,000	4,330,000
L052	Laboratory Supervisor	BPS-11	1	1	389,000	405,000
S231	Senior Laboratory Assistant	BPS-09	1	1	360,000	373,000
C082	Computer Assistant	BPS-07	1	1	332,000	343,000
L003	Laboratory Assistant	BPS-07	1	1	525,000	1,811,000
C061	Chowkidar	BPS-01	1	1	181,000	191,000
L004	Laboratory Attendant	BPS-01	1	1	186,000	191,000
M005	Mali	BPS-01	1	1	201,000	206,000
N004	Naib Qasid	BPS-01	2	2	571,000	604,000
S148	Sweeper	BPS-01	1	1	201,000	206,000
A012	TOTAL ALLOWANCES			18,233,000	18,281,000	24,060,000
A012-1	TOTAL REGULAR ALLOWANCES			17,633,000	17,681,000	23,460,000
A01202	House Rent Allowance			1,519,000	1,255,000	1,519,000
A01203	Conveyance Allowance			1,361,000	1,132,000	1,361,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allow.(Personal Allowance)			10,000	2,000	10,000
A01216	Qualification Allowance			300,000	235,000	300,000
A01217	Medical Allowance			783,000	649,000	783,000
A0124C	Disparity Reduction Allowance			2,687,000	1,890,000	2,687,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,606,000	1,117,000	1,606,000
A0124R	Ad-hoc Relief Allowance 2022			2,256,000	1,672,000	2,256,000
A0124X	Ad-hoc Relief Allowance 2023			6,857,000	5,604,000	6,857,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024				3,973,000	5,827,000
A01224 Entertainment Allowance			29,000	7,000	29,000
A01226 Computer Allowance			18,000	18,000	18,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			192,000	116,000	192,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			344,000	344,000	344,000
A032 TOTAL COMMUNICATION			20,000	20,000	20,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			186,000	186,000	186,000
A03303 Electricity			182,000	182,000	182,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			102,000	102,000	102,000
A03805 Travelling Allowance			102,000	102,000	102,000
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			36,000	36,000	36,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			42,623,000	38,408,000	52,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0053	<u>GIRLS INTER COLLEGE POONA.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>27,539,000</u>	<u>23,333,000</u>	<u>25,190,000</u>
A011	TOTAL PAY	<u>20</u>	<u>20</u>	<u>17,204,000</u>	<u>12,924,000</u>	<u>11,427,000</u>
A01101	PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>14,663,000</u>	<u>10,688,000</u>	<u>9,160,000</u>
P050	Principal	BPS-18	1	1	1,526,000	2,233,000
A124	Assistant Professor	BPS-18	1	1	1,526,000	759,000
L022	Lecturer	BPS-17	4	4	4,680,000	3,600,000
L050	Lecturer Computer Science	BPS-17	1	1	1,368,000	1,095,000
D123	DPE	BPS-16	1	1	391,000	378,000
S071	Senior Teacher	BPS-16	4	4	5,172,000	1,095,000
A01151	PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,541,000</u>	<u>2,236,000</u>	<u>2,267,000</u>
E051	Elementary Teacher (Drawing)	BPS-11	1	1	589,000	279,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	279,000	310,000
J016	Junior Clerk	BPS-11	2	2	589,000	573,000
C082	Computer Assistant	BPS-07	1	1	332,000	343,000
C061	Chowkidar	BPS-01	1	1	181,000	186,000
N004	Naib Qasid	BPS-01	1	1	390,000	390,000
S148	Sweeper	BPS-01	1	1	181,000	186,000
A012	TOTAL ALLOWANCES			<u>10,335,000</u>	<u>10,409,000</u>	<u>13,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,335,000</u>	<u>10,409,000</u>	<u>13,763,000</u>
A01202	House Rent Allowance			859,000	792,000	859,000
A01203	Conveyance Allowance			880,000	684,000	880,000
A01207	Washing Allowance			7,000	4,000	7,000
A01208	Dress Allowance			7,000	4,000	7,000
A01211	Hill Allow.(Personal Allowance)			19,000	9,000	19,000
A01216	Qualification Allowance			300,000	100,000	300,000
A01217	Medical Allowance			467,000	432,000	467,000
A0124C	Disparity Reduction Allowance			2,575,000	1,129,000	2,575,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,040,000	678,000	1,040,000
A0124R	Ad-hoc Relief Allowance 2022			991,000	965,000	991,000
A0124X	Ad-hoc Relief Allowance 2023			3,026,000	3,246,000	3,026,000
A0125E	Ad-hoc Relief Allowance 2024				2,202,000	3,428,000
A01226	Computer Allowance			18,000	17,000	18,000
A01238	Charge Allowance			7,000	5,000	7,000
A01253	Science Allowance			5,000	5,000	5,000
A01289	Teaching Allowance			134,000	137,000	134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>404,000</u>	<u>404,000</u>	<u>404,000</u>
A032	TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage & Telegraph			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03303	Electricity			256,000	256,000	256,000
A03304	Hot & Cold Weather Charges			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03805	Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002	Gazetted			62,000	62,000	62,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>27,943,000</u>	<u>23,737,000</u>	<u>25,594,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0054	<u>GIRLS DEGREE COLLEGE SAMAHNI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			36,685,000	28,431,000	35,806,000
A011	TOTAL PAY	24	24	23,045,000	15,946,000	18,166,000
A01101	PAY OF OFFICERS	14	14	19,595,000	12,281,000	15,074,000
P050	Principal	BPS-19	1	1	2,795,000	2,756,000
A147	Associate Professor	BPS-19	1	1	1,897,000	1,320,000
A124	Assistant Professor	BPS-18	3	3	5,404,000	4,181,000
L022	Lecturer	BPS-17	7	7	8,048,000	5,366,000
L050	Lecturer Computer Science	BPS-17	1	1	767,000	602,000
L029	Librarian	BPS-16	1	1	684,000	849,000
A01151	PAY OF OTHER STAFF	10	10	3,450,000	3,665,000	3,092,000
J016	Junior Clerk	BPS-11	1	1	247,000	263,000
L052	Laboratory Supervisor	BPS-11	1	1	688,000	579,000
S231	Senior Laboratory Assistant	BPS-09	1	1	678,000	402,000
C082	Computer Assistant	BPS-07	1	1	223,000	343,000
L003	Laboratory Assistant	BPS-07	1	1	332,000	223,000
C061	Chowkidar	BPS-01	1	1	263,000	206,000
L004	Laboratory Attendant	BPS-01	2	2	485,000	485,000
N004	Naib Qasid	BPS-01	1	1	328,000	328,000
S148	Sweeper	BPS-01	1	1	206,000	263,000
A012	TOTAL ALLOWANCES			13,640,000	12,485,000	17,640,000
A012-1	TOTAL REGULAR ALLOWANCES			12,740,000	11,585,000	16,740,000
A01202	House Rent Allowance			955,000	1,279,000	955,000
A01203	Conveyance Allowance			931,000	1,313,000	931,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allow.(Personal Allowance)			17,000	5,000	17,000
A01216	Qualification Allowance			300,000	120,000	300,000
A01217	Medical Allowance			590,000	1,000,000	590,000
A0124C	Disparity Reduction Allowance			2,960,000	952,000	2,960,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,069,000	582,000	1,069,000
A0124R	Ad-hoc Relief Allowance 2022			1,416,000	953,000	1,416,000
A0124X	Ad-hoc Relief Allowance 2023			4,337,000	3,075,000	4,337,000
A0125E	Ad-hoc Relief Allowance 2024				2,191,000	4,000,000
A01224	Entertainment Allowance			7,000	-	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01226 Computer Allowance			18,000	-	18,000
A01238 Charge Allowance			7,000	3,000	7,000
A01253 Science Allowance			5,000	-	5,000
A01289 Teaching Allowance			120,000	104,000	120,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			900,000	900,000	900,000
A01277 Contingent Paid Staff		(03)	900,000	900,000	900,000
A03 TOTAL OPERATING EXPENSES			388,000	388,000	388,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			214,000	214,000	214,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			182,000	182,000	182,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			116,000	116,000	116,000
A03805 Travelling Allowance			116,000	116,000	116,000
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			36,000	36,000	36,000
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			37,073,000	28,819,000	36,194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0055	<u>GIRLS INTER COLLEGE THATHI KASGUMMA.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>28,885,000</u>	<u>26,588,000</u>	<u>32,313,000</u>
A011	TOTAL PAY	<u>25</u>	<u>25</u>	<u>15,995,000</u>	<u>13,530,000</u>	<u>15,923,000</u>
A01101	PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>13,508,000</u>	<u>11,251,000</u>	<u>13,342,000</u>
P050	Principal	BPS-18	1	1	1,168,000	1,204,000
A124	Assistant Professor	BPS-18	2	2	3,256,000	2,500,000
L022	Lecturer	BPS-17	6	6	4,271,000	4,435,000
L050	Lecturer Computer Science	BPS-17	1	1	808,000	849,000
D123	DPE	BPS-16	1	1	1,013,000	1,020,000
L029	Librarian	BPS-16	1	1	726,000	767,000
H004	Head Clerk	BPS-16	1	1	1,133,000	1,001,000
S071	Senior Teacher	BPS-16	3	3	1,133,000	1,566,000
A01151	PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,487,000</u>	<u>2,279,000</u>	<u>2,581,000</u>
E056	Elementary Teacher (Technical)	BPS-11	1	1	389,000	405,000
S231	Senior Laboratory Assistant	BPS-09	1	1	256,000	270,000
J016	Junior Clerk	BPS-11	1	1	389,000	405,000
C082	Computer Assistant	BPS-07	1	1	332,000	343,000
L003	Laboratory Assistant	BPS-07	2	2	468,000	490,000
C061	Chowkidar	BPS-01	1	1	186,000	191,000
L004	Laboratory Attendant	BPS-01	1	1	186,000	191,000
N004	Naib Qasid	BPS-01	1	1	281,000	286,000
A012	TOTAL ALLOWANCES			<u>12,890,000</u>	<u>13,058,000</u>	<u>16,390,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,590,000</u>	<u>12,758,000</u>	<u>16,090,000</u>
A01202	House Rent Allowance			1,128,000	1,029,000	1,128,000
A01203	Conveyance Allowance			1,117,000	1,113,000	1,117,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allow.(Personal Allowance)			10,000	2,000	10,000
A01216	Qualification Allowance			180,000	240,000	180,000
A01217	Medical Allowance			594,000	575,000	594,000
A0124C	Disparity Reduction Allowance			2,063,000	1,398,000	2,063,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,233,000	839,000	1,233,000
A0124R	Ad-hoc Relief Allowance 2022			1,487,000	1,105,000	1,487,000
A0124X	Ad-hoc Relief Allowance 2023			4,621,000	3,698,000	4,621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024				2,631,000	3,500,000
A01226 Computer Allowance			27,000	18,000	27,000
A01238 Charge Allowance			6,000	6,000	6,000
A01289 Teaching Allowance			120,000	100,000	120,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03303 Electricity			152,000	152,000	152,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			28,000	28,000	28,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>29,173,000</u>	<u>26,876,000</u>	<u>32,601,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0527	<u>GIRLS DEGREE COLLEGE KOT JAMEL BHIMBER.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			16,613,000	1,378,000	20,539,000
A011	TOTAL PAY	10	10	11,520,000	280,000	11,867,000
A01101	PAY OF OFFICERS	9	9	11,334,000	250,000	11,676,000
P050	Principal	BPS-19	1	1	1,679,000	1,799,000
A124	Assistant Professor	BPS-18	4	4	6,301,000	6,421,000
L022	Lecturer	BPS-17	4	4	3,354,000	3,456,000
A01151	PAY OF OTHER STAFF	1	1	186,000	30,000	191,000
N004	Naib Qasid	BPS-01	1	1	186,000	191,000
A012	TOTAL ALLOWANCES			5,093,000	1,098,000	8,672,000
A012-1	TOTAL REGULAR ALLOWANCES			5,093,000	1,098,000	8,672,000
A01202	House Rent Allowance			442,000	100,000	442,000
A01203	Conveyance Allowance			400,000	90,000	400,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allow.(Personal Allowance)			31,000	2,000	31,000
A01216	Qualification Allowance			60,000	-	60,000
A01217	Medical Allowance			200,000	80,000	200,000
A0124C	Disparity Reduction Allowance			1,211,000	200,000	1,211,000
A0124N	Disparity Reduction Allowance 2022- 15%			692,000	100,000	692,000
A0124R	Ad-hoc Relief Allowance 2022			486,000	80,000	486,000
A0124X	Ad-hoc Relief Allowance 2023			1,452,000	150,000	2,656,000
A0125E	Ad-hoc Relief Allowance 2024				220,000	2,375,000
A01238	Charge Allowance			7,000	2,000	7,000
A01289	Teaching Allowance			108,000	70,000	108,000
A03	TOTAL OPERATING EXPENSES			306,000	198,000	306,000
A032	TOTAL COMMUNICATION			4,000	4,000	4,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			158,000	158,000	158,000
A03303	Electricity			156,000	156,000	156,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>0</u>	<u>108,000</u>
A03805 Travelling Allowance			<u>108,000</u>	<u>0</u>	<u>108,000</u>
002 Gazetted			68,000	0	68,000
003 Non-Gazetted			40,000	0	40,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			16,919,000	1,576,000	20,845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0056	<u>GIRLS INTER COLLEGE DUB.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			25,360,000	22,007,000	26,979,000
A011	TOTAL PAY	14	14	16,338,000	12,700,000	14,727,000
A01101	PAY OF OFFICERS	10	10	14,677,000	10,867,000	13,494,000
P050	Principal	BPS-18	1	1,992,000		2,073,000
A124	Assistant Professor	BPS-18	2	3,103,000		1,518,000
L022	Lecturer	BPS-17	3	3,859,000		3,982,000
L050	Lecturer Computer Science	BPS-17	1	1,300,000		1,341,000
S071	Senior Teacher	BPS-16	3	4,423,000		4,580,000
A01151	PAY OF OTHER STAFF	4	4	1,661,000	1,833,000	1,233,000
J016	Junior Clerk	BPS-11	1	625,000		247,000
C082	Computer Assistant	BPS-07	1	343,000		354,000
C061	Chowkidar	BPS-01	1	383,000		316,000
N004	Naib Qasid	BPS-01	1	310,000		316,000
A012	TOTAL ALLOWANCES			9,022,000	9,307,000	12,252,000
A012-1	TOTAL REGULAR ALLOWANCES			9,022,000	9,307,000	12,252,000
A01202	House Rent Allowance			742,000	1,039,000	742,000
A01203	Conveyance Allowance			700,000	923,000	700,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allow.(Personal Allowance)			31,000	6,000	31,000
A01216	Qualification Allowance			240,000	120,000	240,000
A01217	Medical Allowance			392,000	655,000	392,000
A0124C	Disparity Reduction Allowance			2,087,000	881,000	2,087,000
A0124N	Disparity Reduction Allowance 2022- 15%			947,000	529,000	947,000
A0124R	Ad-hoc Relief Allowance 2022			889,000	763,000	889,000
A0124X	Ad-hoc Relief Allowance 2023			2,853,000	2,490,000	2,853,000
A0125E	Ad-hoc Relief Allowance 2024				1,821,000	3,230,000
A01226	Computer Allowance			18,000	5,000	18,000
A01238	Charge Allowance			7,000	4,000	7,000
A01289	Teaching Allowance			108,000	63,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
A032	TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage & Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03303	Electricity			156,000	156,000	156,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03805	Travelling Allowance			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
002	Gazetted			68,000	68,000	68,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>25,666,000</u>	<u>22,313,000</u>	<u>27,285,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0372	GIRLS DEGREE COLLEGE SOKASAN					
A01	TOTAL EMPLOYEE RELATED EXPENSES			19,132,000	17,905,000	23,263,000
A011	TOTAL PAY	13	13	9,660,000	9,045,000	11,341,000
A01101	PAY OF OFFICERS	11	11	9,192,000	8,575,000	10,851,000
P050	Principal	BPS-19	1	1	2,474,000	2,554,000
L022	Lecturer	BPS-17	9	9	6,340,000	7,784,000
H004	Head Clerk	BPS-16	1	1	378,000	513,000
A01151	PAY OF OTHER STAFF	2	2	468,000	470,000	490,000
L003	Laboratory Assistant	BPS-07	2	2	468,000	490,000
A012	TOTAL ALLOWANCES			9,472,000	8,860,000	11,922,000
A012-1	TOTAL REGULAR ALLOWANCES			8,872,000	8,260,000	11,322,000
A01202	House Rent Allowance			532,000	549,000	532,000
A01203	Conveyance Allowance			600,000	526,000	600,000
A01216	Qualification Allowance			300,000	186,000	300,000
A01217	Medical Allowance			300,000	245,000	300,000
A0124C	Disparity Reduction Allowance			1,700,000	925,000	1,700,000
A0124N	Disparity Reduction Allowance 2022- 15%			917,000	555,000	917,000
A0124R	Ad-hoc Relief Allowance 2022			1,038,000	721,000	1,038,000
A0124X	Ad-hoc Relief Allowance 2023			3,403,000	2,597,000	3,403,000
A0125E	Ad-hoc Relief Allowance 2024				1,882,000	2,450,000
A01224	Entertainment Allowance			6,000	7,000	6,000
A01238	Charge Allowance			4,000	7,000	4,000
A01289	Teaching Allowance			72,000	60,000	72,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277	Contingent Paid Staff		(02)	600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			388,000	388,000	388,000
A032	TOTAL COMMUNICATION			22,000	22,000	22,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			16,000	16,000	16,000
A033	TOTAL UTILITIES			214,000	214,000	214,000
A03302	Water			28,000	28,000	28,000
A03303	Electricity			182,000	182,000	182,000
A03304	Hot & Cold Weather Charges			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			44,000	44,000	44,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			19,520,000	18,293,000	23,651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0451	<u>GIRLS INTER COLLEGE MOAIL BHIMBER</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>23,693,000</u>	<u>19,540,000</u>	<u>26,182,000</u>
A011	TOTAL PAY	<u>19</u>	<u>19</u>	<u>13,450,000</u>	<u>9,236,000</u>	<u>13,154,000</u>
A01101	PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>11,182,000</u>	<u>7,278,000</u>	<u>10,999,000</u>
P050	Principal	BPS-18	1	1	2,153,000	2,233,000
A124	Assistant Professor	BPS-18	1	1	761,000	761,000
L022	Lecturer	BPS-17	6	6	5,062,000	4,908,000
L050	Lecturer Computer Science	BPS-17	1	1	773,000	602,000
S064	Senior Science Teacher	BPS-16	2	2	905,000	918,000
S071	Senior Teacher	BPS-16	1	1	1,528,000	1,577,000
A01151	PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>2,268,000</u>	<u>1,958,000</u>	<u>2,155,000</u>
J016	Junior Clerk	BPS-11	1	1	534,000	530,000
C082	Computer Assistant	BPS-07	1	1	245,000	234,000
L003	Laboratory Assistant	BPS-07	3	3	745,000	680,000
C061	Chowkidar	BPS-01	1	1	372,000	356,000
N004	Naib Qasid	BPS-01	1	1	372,000	355,000
A012	TOTAL ALLOWANCES			<u>10,243,000</u>	<u>10,304,000</u>	<u>13,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,443,000</u>	<u>8,504,000</u>	<u>11,228,000</u>
A01202	House Rent Allowance			690,000	507,000	690,000
A01203	Conveyance Allowance			820,000	589,000	820,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allow.(Personal Allowance)			2,000	5,000	2,000
A01216	Qualification Allowance			1,000	210,000	1,000
A01217	Medical Allowance			359,000	279,000	359,000
A0124C	Disparity Reduction Allowance			1,699,000	869,000	1,699,000
A0124N	Disparity Reduction Allowance 2022- 15%			816,000	496,000	816,000
A0124R	Ad-hoc Relief Allowance 2022			943,000	731,000	943,000
A0124X	Ad-hoc Relief Allowance 2023			2,948,000	2,805,000	2,948,000
A0125E	Ad-hoc Relief Allowance 2024				1,920,000	2,785,000
A01226	Computer Allowance			18,000	-	18,000
A01238	Charge Allowance			7,000	-	7,000
A01289	Teaching Allowance			132,000	85,000	132,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A01277 Contingent Paid Staff		(06)	1,800,000	1,800,000	1,800,000
A03 TOTAL OPERATING EXPENSES			<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03303 Electricity			156,000	156,000	156,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03805 Travelling Allowance			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
002 Gazetted			68,000	68,000	68,000
003 Non-Gazetted			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970 Others			36,000	36,000	36,000
GRAND TOTAL			<u>23,999,000</u>	<u>19,846,000</u>	<u>26,488,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BB0452	<u>GIRLS INTER COLLEGE KADHALA BHIMBER</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES			25,783,000	27,006,000	29,234,000
A011	TOTAL PAY	19	19	15,023,000	13,522,000	15,143,000
A01101	PAY OF OFFICERS	12	12	12,832,000	11,211,000	12,885,000
P050	Principal	BPS-18	1	1	810,000	1,734,000
A124	Assistant Professor	BPS-18	1	1	5,982,000	1,734,000
L022	Lecturer	BPS-17	6	6	3,095,000	6,331,000
L050	Lecturer Computer Science	BPS-17	1	1	1,095,000	1,136,000
S064	Senior Science Teacher	BPS-16	2	2	755,000	782,000
S071	Senior Teacher	BPS-16	1	1	1,095,000	1,168,000
A01151	PAY OF OTHER STAFF	7	7	2,191,000	2,311,000	2,258,000
J016	Junior Clerk	BPS-11	1	1	562,000	578,000
C082	Computer Assistant	BPS-07	1	1	332,000	343,000
L003	Laboratory Assistant	BPS-07	3	3	691,000	724,000
C061	Chowkidar	BPS-01	1	1	181,000	181,000
N004	Naib Qasid	BPS-01	1	1	425,000	432,000
A012	TOTAL ALLOWANCES			10,760,000	13,484,000	14,091,000
A012-1	TOTAL REGULAR ALLOWANCES			8,960,000	11,684,000	12,291,000
A01202	House Rent Allowance			687,000	967,000	687,000
A01203	Conveyance Allowance			820,000	783,000	820,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allow.(Personal Allowance)			7,000	7,000	7,000
A01217	Medical Allowance			356,000	499,000	356,000
A0124C	Disparity Reduction Allowance			1,412,000	1,313,000	1,412,000
A0124N	Disparity Reduction Allowance 2022- 15%			867,000	879,000	867,000
A0124R	Ad-hoc Relief Allowance 2022			1,147,000	1,051,000	1,147,000
A0124X	Ad-hoc Relief Allowance 2023			3,527,000	3,498,000	3,527,000
A0125E	Ad-hoc Relief Allowance 2024				2,514,000	3,331,000
A01226	Computer Allowance			18,000	9,000	18,000
A01238	Charge Allowance			7,000	7,000	7,000
A01289	Teaching Allowance			108,000	153,000	108,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			1,800,000	1,800,000	1,800,000
A01277	Contingent Paid Staff		(06)	1,800,000	1,800,000	1,800,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
A032	TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage & Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03303	Electricity			156,000	156,000	156,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03805	Travelling Allowance			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
002	Gazetted			68,000	68,000	68,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03970	Others			36,000	36,000	36,000
GRAND TOTAL				<u>26,089,000</u>	<u>27,312,000</u>	<u>29,540,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
<u>SUMMARY (COLLEGES)</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES			<u>7,947,684,000</u>	<u>7,496,023,000</u>	<u>9,011,094,000</u>
A011	TOTAL PAY	<u>5,433</u>	<u>5,444</u>	<u>4,664,356,000</u>	<u>3,921,840,000</u>	<u>4,749,920,000</u>
A01101	PAY OF OFFICERS	<u>3,400</u>	<u>3,409</u>	<u>3,996,268,000</u>	<u>3,328,246,000</u>	<u>4,086,506,000</u>
A01151	PAY OF OTHER STAFF	<u>2,033</u>	<u>2,035</u>	<u>668,088,000</u>	<u>593,594,000</u>	<u>663,414,000</u>
A012	TOTAL ALLOWANCES			<u>3,283,328,000</u>	<u>3,574,183,000</u>	<u>4,261,174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,237,728,000</u>	<u>3,528,583,000</u>	<u>4,215,574,000</u>
A01201	Senior Post Allowance			300,000	31,000	272,000
A01202	House Rent Allowance			284,260,000	264,073,000	288,928,000
A01203	Conveyance Allowance			251,454,000	219,817,000	252,017,000
A01207	Washing Allowance			1,718,000	1,277,000	1,737,000
A01208	Dress Allowance			1,725,000	1,184,000	1,758,000
A01211	Hill Allow.(Personal Allowance)			4,829,000	1,080,000	3,741,000
A01216	Qualification Allowance			61,388,000	54,518,000	60,475,000
A01217	Medical Allowance			153,076,000	118,045,000	152,357,000
A0122N	Special Conveyance Allowance to Disabled Emp.			24,000	96,000	120,000
A0124C	Disparity Reduction Allowance			484,637,000	378,237,000	479,342,000
A0124N	Disparity Reduction Allowance 2022- 15%			284,758,000	230,254,000	284,217,000
A0124R	Ad-hoc Relief Allowance 2022			418,183,000	345,876,000	425,955,000
A0124X	Ad-hoc Relief Allowance 2023			1,251,889,000	1,111,614,000	1,266,051,000
A0125E	Ad-hoc Relief Allowance 2024			0	775,042,000	959,282,000
A01224	Entertainment Allowance			1,728,000	636,000	1,655,000
A01226	Computer Allowance			2,970,000	2,247,000	2,901,000
A01233	Unattractive Area Allowance(Karnah Allowance)			1,800,000	753,000	1,221,000
A01228	Orderly Allowance			840,000	576,000	840,000
A01238	Charge Allowance			1,128,000	929,000	1,093,000
A01253	Science Allowance			121,000	45,000	121,000
A01255	Hostel Superintendent Allowance			36,000	-	63,000
A01289	Teaching Allowance			30,864,000	22,253,000	31,428,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>45,600,000</u>	<u>45,600,000</u>	<u>45,600,000</u>
A01277	Contingent Paid Staff		(152)	45,600,000	45,600,000	45,600,000
A03	TOTAL OPERATING EXPENSES			<u>72,550,000</u>	<u>72,175,000</u>	<u>73,261,000</u>
A032	TOTAL COMMUNICATION			<u>3,540,000</u>	<u>3,540,000</u>	<u>3,564,000</u>
A03201	Postage & Telegraph			1,122,000	1,122,000	1,126,000
A03202	Telephone & Trunk Call			2,418,000	2,418,000	2,438,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>39,598,000</u>	<u>39,598,000</u>	<u>39,723,000</u>
A03302 Water			1,044,000	1,044,000	1,044,000
A03303 Electricity			37,858,000	37,858,000	37,978,000
A03304 Hot & Cold Weather Charges			696,000	696,000	701,000
A034 TOTAL OCCUPANCY COST			<u>2,010,000</u>	<u>2,010,000</u>	<u>2,476,000</u>
A03402 Rent for Office Buildings			2,010,000	2,010,000	2,476,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,770,000</u>	<u>19,395,000</u>	<u>19,830,000</u>
A03805 Travelling Allowance			<u>19,770,000</u>	<u>19,395,000</u>	<u>19,830,000</u>
002 Gazetted			12,620,000	12,365,000	12,680,000
003 Non-Gazetted			7,150,000	7,030,000	7,150,000
A039 TOTAL GENERAL			<u>7,632,000</u>	<u>7,632,000</u>	<u>7,668,000</u>
A03906 Uniforms & Liveries			152,000	152,000	152,000
A03970 Others			7,480,000	7,480,000	7,516,000
GRAND TOTAL			<u>8,020,234,000</u>	<u>7,568,198,000</u>	<u>9,084,355,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2024-25	2025-26	2024-25	2024-25	2025-26	
					Rs.	Rs.	Rs.	
HEAD WISE SUMMARY								
A01	TOTAL EMPLOYEE RELATED EXPENSES					8,422,950,000	7,945,050,000	10,152,916,000
A011	TOTAL PAY			5,810	5,822	4,925,911,000	4,144,160,000	5,014,468,000
A01101	PAY OF OFFICERS			3,556	3,566	4,178,021,000	3,479,228,000	4,270,270,000
S012	Secretary	BPS-20	1	1	2,394,000	-		2,363,000
D092	Director Public Instructions	BPS-20	1	1	2,394,000	-		2,474,000
S174	Senior Chief (Development)	BPS-20	1	1	2,400,000	-		1,317,000
P104	Principal (Professor)	BPS-20	22	22	59,115,000	-		58,678,000
P050	Principal	BPS-19	71	72	156,111,000	-		159,938,000
D119	Divisional Director	BPS-19	2	2	4,226,000	-		4,306,000
D073	Director	BPS-19	5	5	8,882,000	-		8,547,000
A022	Additional Secretary	BPS-19	1	1	1,964,000	-		1,951,000
A147	Associate Professor	BPS-19	222	222	458,062,000	-		437,037,000
A259	Additional Director Public Instructions	BPS-19	1	1	2,233,000	-		2,474,000
S230	Superintendent Engineer	BPS-19	1	1	1,732,000	-		1,786,000
D123	DPE	BPS-19	13	13	23,152,000	-		23,044,000
C146	Chief Instructor Commerce	BPS-19	3	3	5,514,000	-		5,916,000
A124	Assistant Professor	BPS-18	665	665	984,345,000	-		1,006,556,000
S149	System Analyst	BPS-18	1	1	1,066,000	-		1,066,000
H037	Head Instructor Commerce	BPS-18	8	8	13,338,000	-		14,255,000
P050	Principal	BPS-18	88	88	174,777,000	-		164,801,000
E031	Executive Engineer	BPS-18	2	2	3,461,000	-		3,564,000
D059	Deputy Secretary	BPS-18	2	2	2,698,000	-		2,898,000
D026	Deputy Director	BPS-18	8	8	11,560,000	-		12,271,000
D123	DPE	BPS-18	29	29	38,091,000	-		39,553,000
C038	Chief Instructor	BPS-18	1	1	2,073,000	-		2,233,000
L022	Lecturer	BPS-17	1422	1427	1,348,742,000	-		1,417,393,000
P060	Program Officer	BPS-17	1	1	849,000	-		890,000
S101	Statistical Officer	BPS-17	1	1	770,000	-		893,000
S050	Senior Instructor Commerce	BPS-17	36	36	36,235,000	-		35,035,000
S027	Section Officer	BPS-17	5	5	6,346,000	-		6,623,000
R017	Research Officer	BPS-17	1	1	770,000	-		893,000
D196	Database Administrator	BPS-17	1	1	767,000	-		808,000
N032	Network Administrator	BPS-17	1	1	808,000	-		900,000
P056	Private Secretary	BPS-17	1	1	1,423,000	-		1,423,000
P031	Planning Officer	BPS-17	2	2	1,458,000	-		1,663,000
L029	Librarian	BPS-17	3	3	2,135,000	-		2,218,000
L024	Legal Officer	BPS-17	1	1	1,419,000	-		1,475,000
D123	DPE	BPS-17	43	44	43,276,000	-		45,376,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,424,000	-		1,475,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
L050	Lecturer Computer Science	BPS-17	156	157	143,206,000	-	166,914,000
C122	College Teacher(Reserve Post for Higher Education)	BPS-17	16	16	14,604,000	-	16,600,000
A100	Assistant Engineer	BPS-17	7	7	8,570,000	-	7,072,000
C085	Computer Programmer	BPS-17	1	1	931,000	-	972,000
A075	Assistant Director	BPS-17	3	3	3,399,000	-	3,692,000
I019	Instructor	BPS-17	1	1	1,259,000	-	1,372,000
A027	Admin Officer	BPS-17	1	1	767,000	-	807,000
S129	Superintendent	BPS-17	8	9	8,271,000	-	10,519,000
S064	Senior Science Teacher	BPS-16	11	11	8,350,000	-	8,142,000
S072	Senior Teacher Technical	BPS-16	22	22	22,486,000	-	19,749,000
S071	Senior Teacher	BPS-16	342	342	268,703,000	-	275,844,000
S062	Senior Scale Stenographer	BPS-16	6	6	5,129,000	-	4,776,000
P014	Personal Assistant	BPS-16	1	1	959,000	-	1,053,000
L029	Librarian	BPS-16	111	111	120,216,000	-	111,940,000
D123	DPE	BPS-16	34	34	36,867,000	-	37,392,000
C030	Chief Draftsman	BPS-16	1	1	407,000	-	488,000
D010	Demonstrator	BPS-16	6	6	4,846,000	-	5,960,000
C084	Computer Operator	BPS-16	2	2	918,000	-	1,050,000
C067	Classifier	BPS-16	1	1	378,000	-	405,000
B030	Budget Officer	BPS-16	2	2	1,029,000	-	1,110,000
H004	Head Clerk	BPS-16	152	153	117,130,000	-	116,990,000
W026	Warden (Hostel)	BPS-16	1	1	378,000	-	849,000
A227	Assistant Parokar	BPS-16	1	1	405,000	-	405,000
A053	Assistant	BPS-16	3	3	1,985,000	-	2,076,000
A01102	Personal Pay				438,000	-	905,000
A01103	Special Pay				380,000	325,000	412,000
A01151	PAY OF OTHER STAFF		<u>2,254</u>	<u>2,256</u>	<u>747,890,000</u>	<u>664,607,000</u>	<u>742,881,000</u>
H010	Head Draftsman	BPS-15	1	1	798,000	-	821,000
S102	Stenographer	BPS-14	18	18	8,609,000	-	8,927,000
A116	Assistant Librarian	BPS-14	1	1	323,000	-	323,000
C067	Classifier	BPS-14	1	1	510,000	-	531,000
S026	Section Clerk	BPS-14	3	3	1,500,000	-	1,562,000
S124	Sub-Engineer	BPS-14	15	15	8,347,000	-	8,538,000
D124	Draftsman	BPS-14	1	1	323,000	-	343,000
J020	Junior Computer Teacher	BPS-11	4	4	1,304,000	-	1,256,000
E050	Elementary Teacher (Arabic)	BPS-11	28	28	16,399,000	-	16,952,000
E051	Elementary Teacher (Drawing)	BPS-11	25	25	12,627,000	-	12,144,000
E052	Elementary Teacher (Drawing/Handicraft)	BPS-11	5	5	1,983,000	-	2,196,000
E056	Elementary Teacher (Technical)	BPS-11	12	12	4,497,000	-	4,699,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
E058	Elementary Teacher (Qari)	BPS-11	30	30	12,305,000	-	12,162,000
E059	Elementary Teacher (Qaria)	BPS-11	17	17	7,071,000	-	6,761,000
L052	Laboratory Supervisor	BPS-11	66	66	39,920,000	-	40,656,000
A147	Audio & Video Technician	BPS-11	1	1	263,000	-	263,000
A002	Accountant	BPS-11	1	1	353,000	-	364,000
L030	Library Assistant	BPS-11	3	3	859,000	-	882,000
S042	Senior Clerk	BPS-14	47	47	25,246,000	-	25,211,000
P018	PET	BPS-09	1	1	207,000	-	214,000
S231	Senior Laboratory Assistant	BPS-09	100	100	54,489,000	-	47,238,000
C014	Cataloger	BPS-08	2	2	573,000	-	597,000
L003	Laboratory Assistant	BPS-07	167	167	57,038,000	-	55,534,000
J016	Junior Clerk	BPS-11	166	166	65,629,000	-	66,242,000
C082	Computer Assistant	BPS-07	119	119	39,426,000	-	41,526,000
D101	Dispenser	BPS-06	1	1	557,000	-	343,000
M002	Machine Operator	BPS-05	4	4	1,336,000	-	1,084,000
L030	Library Assistant	BPS-05	57	57	18,438,000	-	18,796,000
D128	Driver	BPS-04	58	58	19,332,000	-	19,863,000
B026	Book Binder	BPS-02	1	1	192,000	-	198,000
W014	Water Carrier/Sweeper	BPS-01	11	10	2,577,000	-	2,488,000
W013	Water Carrier	BPS-01	31	31	8,149,000	-	8,438,000
S148	Sweeper	BPS-01	147	148	39,065,000	-	39,557,000
N004	Naib Qasid	BPS-01	392	393	105,459,000	-	103,839,000
M005	Mali	BPS-01	102	102	27,715,000	-	28,748,000
L031	Library Attendant	BPS-01	8	8	1,437,000	-	1,467,000
L004	Laboratory Attendant	BPS-01	263	264	72,190,000	-	72,950,000
G015	Ground-Man	BPS-01	23	23	7,388,000	-	7,547,000
G006	Gatekeeper	BPS-01	1	1	233,000	-	243,000
C098	Cook/Waiter	BPS-01	3	3	1,007,000	-	830,000
C094	Cook	BPS-01	48	47	11,699,000	-	11,940,000
C068	Cleaner	BPS-01	35	35	8,829,000	-	9,001,000
C061	Chowkidar	BPS-01	235	236	61,688,000	-	59,607,000
A01152	Personal Pay						
A012	TOTAL ALLOWANCES				3,497,039,000	3,800,890,000	5,138,448,000
A012-1	TOTAL REGULAR ALLOWANCES				3,446,878,000	3,750,729,000	5,088,287,000
A01201	Senior Post Allowance				360,000	61,000	332,000
A01202	House Rent Allowance				303,801,000	281,516,000	308,639,000
A01203	Conveyance Allowance				264,668,000	231,580,000	265,226,000
A01207	Washing Allowance				1,882,000	1,394,000	1,911,000
A01208	Dress Allowance				1,889,000	1,301,000	1,930,000
A0120N	Special Allow. @ 20% of Basic Pay for Secretariat Employees				8,975,000	7,063,000	32,495,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01211	Hill Allow.(Personal Allowance)			5,068,000	1,197,000	3,984,000
A01216	Qualification Allowance			64,415,000	56,675,000	63,464,000
A01217	Medical Allowance			162,755,000	125,550,000	161,226,000
A0121Q	Audit and Accounts Allowance			61,000		61,000
A0122N	Special Conveyance Allowance to Disabled Emp.			24,000	96,000	120,000
A0124C	Disparity Reduction Allowance			511,034,000	399,006,000	499,458,000
A0124N	Disparity Reduction Allowance 2022- 15%			301,287,000	242,768,000	297,032,000
A0124R	Ad-hoc Relief Allowance 2022			443,547,000	365,777,000	448,842,000
A0124X	Ad-hoc Relief Allowance 2023			1,328,001,000	1,178,606,000	1,339,244,000
A0125E	Ad-hoc Relief Allowance 2024				822,656,000	1,015,199,000
A0122S	Utility Allowance			5,616,000	4,928,000	5,688,000
A0123E	Executive Allowance			1,243,000	1,140,000	1,243,000
A01224	Entertainment Allowance			1,846,000	690,000	1,780,000
A01226	Computer Allowance			3,042,000	2,364,000	2,973,000
A01228	Orderly Allowance			1,470,000	996,000	1,470,000
A01233	Unattractive Area Allowance(Karnah Allowance)			1,800,000	753,000	1,221,000
A01238	Charge Allowance			1,143,000	1,038,000	1,207,000
A01253	Science Allowance			121,000	45,000	121,000
A01255	Hostel Superintendent Allowance			38,000		65,000
A01264	Technical Allowance			1,928,000	1,276,000	1,928,000
A01270	Others-Provision for Salary & Operating Expenses					600,000,000
A01289	Teaching Allowance			30,864,000	22,253,000	31,428,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			50,161,000	50,161,000	50,161,000
A01271	Over Time Allowance			60,000	60,000	60,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff		(167)	50,100,000	50,100,000	50,100,000
A03	TOTAL OPERATING EXPENSES			108,180,000	108,715,000	108,913,000
A031	TOTAL FEES			1,800,000	1,800,000	1,800,000
A03102	Legal Fee			1,800,000	1,800,000	1,800,000
A032	TOTAL COMMUNICATION			6,512,000	6,538,000	6,538,000
A03201	Postage & Telegraph			1,793,000	1,753,000	1,798,000
A03202	Telephone & Trunk Call			4,119,000	4,185,000	4,140,000
A03204	Electronic Communication			600,000	600,000	600,000
A033	TOTAL UTILITIES			43,324,000	43,324,000	43,461,000
A03302	Water			1,275,000	1,275,000	1,276,000
A03303	Electricity			41,228,000	41,228,000	41,358,000
A03304	Hot & Cold Weather Charges			821,000	821,000	827,000
A034	TOTAL OCCUPANCY COST			3,870,000	3,870,000	4,337,000
A03402	Rent for Office Buildings			3,870,000	3,870,000	4,337,000
001	Rent for Office Buildings			3,070,000	3,070,000	3,537,000
002	District Offices			800,000	800,000	800,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,962,000</u>	<u>34,109,000</u>	<u>34,025,000</u>
A03805 Travelling Allowance			<u>26,422,000</u>	<u>25,836,000</u>	<u>26,484,000</u>
002 Gazetted			17,025,000	16,759,000	17,086,000
003 Non-Gazetted			9,397,000	9,077,000	9,398,000
A03807 POL			7,540,000	8,273,000	7,541,000
A039 TOTAL GENERAL			<u>18,712,000</u>	<u>19,074,000</u>	<u>18,752,000</u>
A03901 Stationery			5,950,000	5,892,000	5,951,000
A03902 Printing			487,000	487,000	488,000
A03903 Educational Seminars/Conference			380,000	180,000	380,000
A03905 Newspaper/Books			<u>1,802,000</u>	<u>1,722,000</u>	<u>1,802,000</u>
001 Newspapers, Periodicals and Books			1,202,000	1,122,000	1,202,000
002 Library Books			600,000	600,000	600,000
A03906 Uniforms & Liveries			183,000	183,000	184,000
A03970 Others			<u>9,910,000</u>	<u>10,610,000</u>	<u>9,947,000</u>
001 Others			9,260,000	10,040,000	9,297,000
014 Books/Newspaper Binding			150,000	70,000	150,000
047 Study Tours (Teachers/Students)			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>39,650,000</u>	<u>39,700,000</u>	<u>39,650,000</u>
A061 SCHOLARSHIPS/AWARDS (Non- Transferable)			<u>39,300,000</u>	<u>39,300,000</u>	<u>39,300,000</u>
A06101 Merit Scholarships			<u>38,000,000</u>	<u>38,000,000</u>	<u>38,000,000</u>
002 State Telant Scholarship			35,000,000	35,000,000	35,000,000
003 Prize for HSSC Position Holders			3,000,000	3,000,000	3,000,000
A06103 Cash Awards			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
004 Quaid-e-Azam Award			150,000	150,000	150,000
005 Ch. Ghulam Abbass Award			150,000	150,000	150,000
006 Presidential Award			400,000	400,000	400,000
008 Mujahid-e-Awal Award			300,000	300,000	300,000
009 Ghazi-e-Millat Award			300,000	300,000	300,000
A063 ENTERTAINMENTS AND GIFTS			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
A06301 Entertainment Charges			350,000	400,000	350,000
A13 TOTAL REPAIR & MAINTENANCE			<u>8,220,000</u>	<u>8,235,000</u>	<u>8,221,000</u>
A13001 Transport			7,150,000	7,450,000	7,151,000
A13101 Machinery/Equipment			970,000	755,000	970,000
A13201 Furniture			100,000	30,000	100,000
GRAND TOTAL			8,579,000,000	8,101,700,000	10,309,700,000